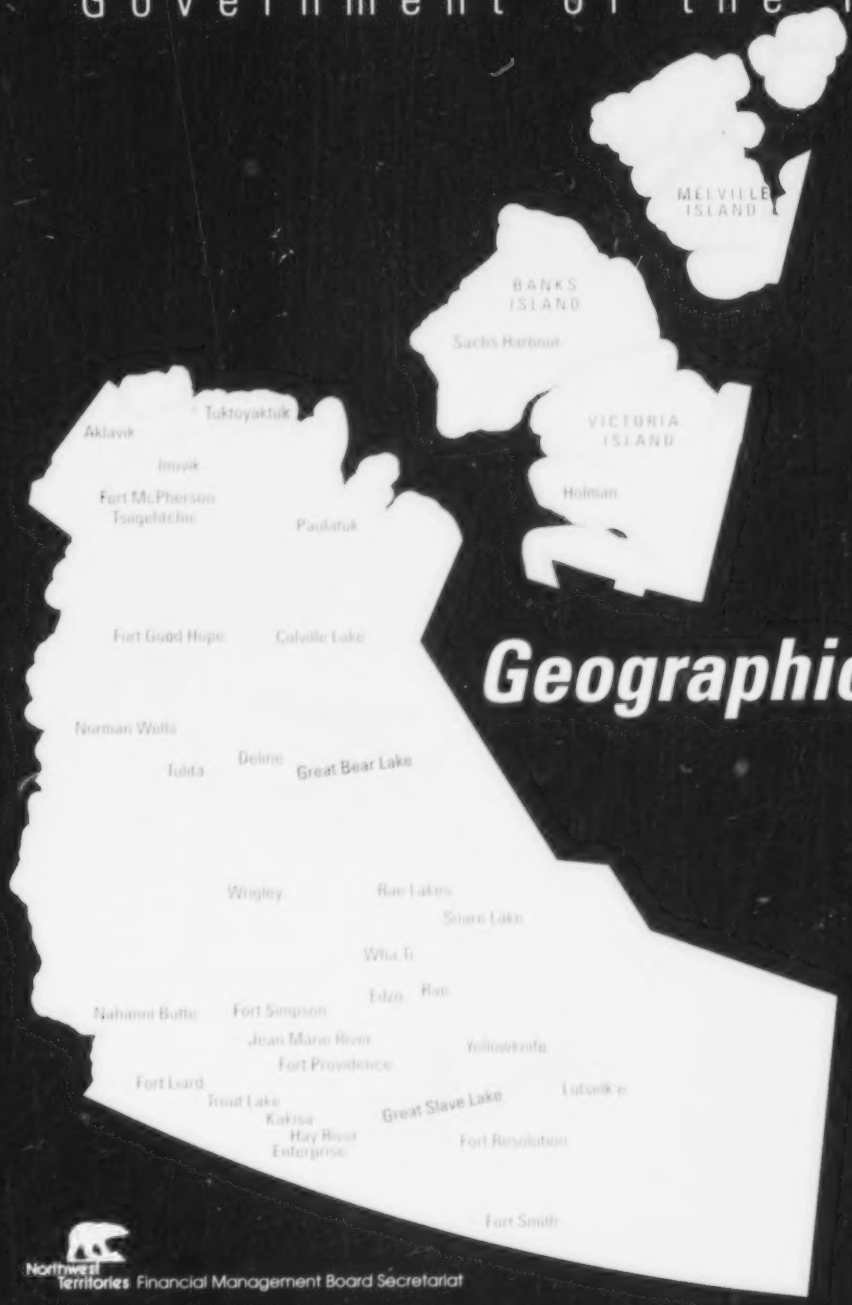
Government of the Northwest Territories



Geographic Tracking of Expenditures

Western Expenditure Data for the Year Ending March 31, 1999

Prepared by the Office of the Comptroller General
Financial Management Board Secretariat

Northwest Territories Financial Management Board Secretariat

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Prepared by the Office of the Comptroller General
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Geographic Tracking of Expenditures

Table of Contents

A. Introduction 3

B. Purpose 3

C. Western Expenditure Data – A Summary of Results 4

D. Western Expenditure Data – The Process 5

E. Departmental Summaries 7

1. Legislative Assembly 8
2. Executive Offices 16
3. Aboriginal Affairs 25
4. Financial Management Board Secretariat 33
5. Finance 41
6. Municipal and Community Affairs 49
7. Public Works and Services 58
8. Health and Social Services 66
9. Justice 76
10. Northwest Territories Housing Corporation 85
11. Education, Culture and Employment 93
12. Transportation 102
13. Resources, Wildlife and Economic Development 111

F. Summarized Data Presentation 121

1. A Summary of Total Departmental Spending 123
2. Total Departmental Spending – Major Centres 124
3. Total Departmental Spending – South Slave 126
4. Total Departmental Spending – North Slave 128
5. Total Departmental Spending – Deh Cho 130
6. Total Departmental Spending – Sahtu 132
7. Total Departmental Spending – Beaufort/Delta 134
8. Community Level Expenditures - Major Programs 136

Introduction

A. Introduction

This report provides geographic detail (e.g. by community) on the 1998-99 expenditures of the Government of the Northwest Territories (GNWT). This information is provided as a supplement to the GNWT Annual Public Accounts, which provide expenditure information by department and activity. Not all expenditure detail can be allocated to the community level in a meaningful manner, however, where ever it is possible to make a community level allocation, this report does so. The allocations are based on the geographic area that the expenditure most closely relates to benefits.

The GNWT first undertook this geographic expenditure allocation using 1996-97 expenditure data. This allocation was performed to assist in determining the funding requirements of the two new territories created through Division of the NWT (effective April 1, 1999). The allocation process is governed by the Financial Administration Manual Directive 703-2. This Directive requires all departments to identify which communities are the most direct beneficiary of every expenditure made by the GNWT. This requirement also extends to obtaining the geographic detail from grant or contribution recipients who may further disburse such funding (e.g. regional education boards). As not all expenditures can be allocated to the community level in a meaningful way, allocations are also made to regional, territorial, and corporate levels. These levels are defined as follows:

- **Community Level Expenditures** are expenditures that are required for the delivery of programs and services that are specific to a single community. For example, Municipal Operating Assistance provided by the Department of Municipal and Community Affairs to the community of Fort Providence.
- **Regional Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of residents of a specific region. For example, the Department of Education, Culture and Employment's operating contribution to the South Slave Divisional Education Council.
- **Territorial Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of all the residents of the Northwest Territories. For example, expenditures for operating the Yellowknife Correctional Facility.
- **Corporate Level Expenditures** are expenditures required for the headquarters and regional management structure of the GNWT.

The gathering of geographic expenditure data from an expenditure benefit point of view was obviously a major departure from the GNWT's existing way of tracking expenditures and thus involved the training of hundreds of staff responsible for the coding of over four million transactions annually.

This new way of recording expenditures was utilized during the Division process, where the GNWT undertook a review of the 1996-97 operation and maintenance (O and M) expenditures with the objective of allocating the expenditures between the two new territories on an east/west basis only.

From the results of the review, it was recognized that the data provided some useful insights and a different perspective on where the GNWT spends money. For that reason, the Western Coalition, a group of aboriginal, civic, territorial, and business leaders that represented the western territory during the Division process, requested a report that would further allocate the **western** expenditures to the community level. The resulting report, called the 1996-97 Geographic Tracking of Expenditures - Western Community Data Report, received a great deal of positive feedback from not only the Western Coalition but other aboriginal and political organizations, as well as, the general public.

B. Purpose

Because of the great interest generated by the 1996-97 Geographic Expenditure Report and recognizing the vital role the information could play in current and future Self Government negotiations, the GNWT made a commitment to continue tracking and reporting expenditures by geographic levels. The objective of this report is to ensure the GNWT meets this commitment.

When interpreting and using the information contained in this report, readers must be aware of the following limitations:

1. Of the total Western Community Expenditure allocation of $384 million, over 57%, or $220 million, were expenditures originally made at the regional or territorial level that were subsequently broken down to the community level using department allocation methodologies and assumptions.

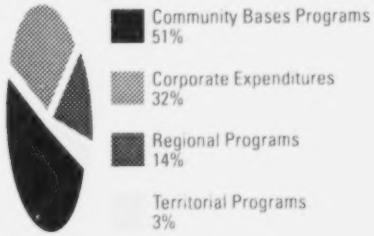
2. The allocation of territorial and regional expenditures to the community level was done, to a large extent, for illustrative purposes and does not mean that the expenditures could be reasonably segregated at the community level for management and operational purposes.

C. 1998-99 Western Expenditure Data - A Summary of Results

The 1998-99 O and M expenditures at the western community, western regional, territorial and corporate level were as follows:

Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
383,820,430	103,459,805	21,261,858	238,227,842

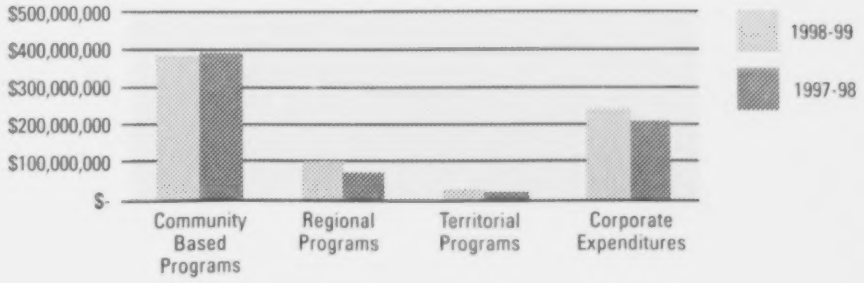
1998-1999 Expenditures by Category After Departmental Adjustments



Highlights

- Total Western Program Expenditures amount to over $508 million (community, regional and territorial). These expenditures were spent in the following areas:
  - $347 million (68%) on social programs.
  - $ 99 million (20%) on resource development and management programs.
  - $ 62 million (12%) on government infrastructure.
- The allocation of over $220 million (57%) to the Western Community Expenditures was determined based on departmental methodologies and assumptions used to allocate regional and territorial programs.
- Over 90% ($344 million) of the Western Community Expenditures is comprised of twenty major programs. These programs are listed in Section F, Item 8.
- Total per capita program spending in 1998-99 was $12,369 compared to $11,430 in 1997-98, an increase of approximately 8%. The highest per capita program spending was $20,823, in the community of Colville Lake. The lowest was $6,040, in Yellowknife.
- Corporate expenditures increased by approximately 16% from $206 million in 1997-98 to $238 million in 1998-99.
- The following chart will illustrates the changes in the geographic categories from 1997-98 to 1998-99.

Expenditures by Category



D. Western Expenditure Data - The Process

As mentioned earlier, the recording of expenditures into the four geographic categories involved the extensive retraining of departmental staff. This is an ongoing process and requires extensive reviews and analysis to determine whether departments have allocated expenditures properly. Several steps are required to ensure the accuracy of departmental allocations and appropriateness of the methodologies used by the departments to further allocate program expenditures when required. Summaries of these processes are as follows:

Step 1 - A Review of the 1998-99 O and M Expenditures

The GNWT's financial transactions are recorded in the Financial Information System (FIS). Policies and procedures have been developed and coding has been added to FIS to ensure departments allocate each transaction to one of the four geographic categories. For the 1998-99 fiscal year, according to FIS, expenditures were allocated as follows:

Western Community Expenditures	Western Regional Expenditures	Western Territorial Program Expenditures	Corporate Expenditures
281,917,330	170,375,096	122,794,970	206,884,774

An extensive review of these allocations is conducted by the Financial Management Board Secretariat (FMBS) to determine their accuracy. This involves a close examination and analysis of every O and M expenditure transaction for each department.

Why such a detailed review? At first glance the above allocations appear to be very reasonable. But, as was stated earlier, the tracking of transactions from an expenditure benefit point of view was a major departure from how departments historically tracked their expenditures and thus, allocation errors were expected to be found. Some of the common errors found during the review include:

- The allocation of expenditures to the major centres of, Inuvik, Fort Simpson, Fort Smith and especially Yellowknife.
- Allocating corporate expenditures associated with Headquarters staff and offices to Yellowknife instead of the corporate category.
- Allocating expenditures for regional programs to a specific community that does not solely benefit from the program.
- The allocation of a territorial program to a specific community or to the corporate category.

After the FMBS review, the 1998-99 O and M expenditure allocations were adjusted as follows:

Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
163,710,438	263,362,782	150,111,321	213,403,769

Step 2 - Departmental Allocations

From the results obtained from Step 1, the FMBS provided departments with a list of their regional and territorial programs and instructed them to develop methodologies and assumptions for allocating these program expenditures to the community level. Specifically departments were asked to:

- Allocate territorial program expenditures between the eastern and western arctic.
- Allocate the western territorial portion to the community level.
- Allocate the western regional expenditures to the community level.
- Provide an explanation on the methodologies and assumptions used to make the above allocations.

- Provide an explanation on why a territorial or western regional program cannot be allocated to the community level.
- Provide a brief description of each territorial and western regional program.

Step 3 - Review of the Departmental Allocations

The FMBS reviewed the departmental methodologies for reasonableness, and the adjustments obtained from this review were incorporated with the results of the review conducted in Step 1. These adjustments include:

1. The reclassification of expenditures in the western regional category to the corporate category.

   The definition of corporate that is provided in the Financial Administration Manual is different from the definition used during the financial costing exercises that determined the base expenditure levels for the two territories after March 31, 1999.

   Using the division exercise definition resulted in the reallocation of $21 million in regional administration expenditures from the western regional category to the corporate expenditure category.

2. Departmental developed community allocation methodologies provided for the allocation of $136 million from the western regional expenditure category to the western community level.

3. Departmental developed community allocation methodologies provided for the allocation of $82 million from the territorial expenditure category to the western community level.

4. Departmental developed regional allocation methodologies provided for the allocation of $4 million from the territorial expenditure category to the western regional classification level.

5. In some cases, departments indicated that there are no statistics available within the department that would provide a breakdown of western regional program expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable and left in the western regional expenditure category. Examples of some of the programs include:

- Forest Management $38.4 million
- Aurora College $20.8 million
- Highway Operations $16.1 million
- Arctic A Airports (excluding Yellowknife) $ 4.2 million
- Ferry Operations $ 3.6 million

6. In some cases, departments indicated that there are no statistics available within the department that would provide a breakdown of territorial program expenditures to either the community level or the western regional level. Departments also indicated that no methodologies could be developed that would provide a meaningful allocation to the community level or western regional level. Consequently, the expenditures were determined to be unallocatable and left in the territorial expenditure category, which totaled $21.3 million. Examples of some of the programs include:

- NWT Development Corporation $6.1 million
- Yellowknife Airport $2.7 million
- WCB Hunters and Trappers Claims $1.4 million

The following table summarizes the effect of the above adjustments on the four geographic expenditure categories.

	Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
Expenditures per FIS	281,917,330	170,375,096	122,794,970	206,884,774
Step 1 adjustments	(118,206,892)	92,987,686	27,316,350	6,518,995
1998-99 Final Expenditures	163,710,438	263,362,782	150,111,321	213,403,769
Step 2 and Step 3 adjustments	220,109,992	(159,902,977)	(128,849,462)	25,227,842
Revised 1998-99 Final Expenditures	**383,820,430**	**103,459,805**	**21,261,858**	**238,631,611**

Step 4 - Final Departmental Review and Sign-off

Once the 1998-99 expenditures were finalized, the data from the 1997-98 report was incorporated for comparison purposes. The combined data was sent back to the departments to:

- Ensure all departmental adjustments were incorporated into the data.
- Review the 1997-98 data again and confirm that the amounts reported are in the 1998-99 format to ensure consistency between the two years.
- Review the 1997-98 unallocated programs and apply any new methodologies developed for the 1998-99 expenditures to allocate these programs to the community level.
- Obtain Deputy Minister approval.

F. Department Summaries

A significant component of the data included in this report results from methodologies used by the departments to allocate, where possible, western regional and territorial programs to the community level. The information in this section of the report provides expenditure data by department and includes:

1. Summaries of the department's 1998-99 final expenditures by geographic expenditure category.
2. An itemization of adjustments made to the 1998-99 final expenditures.
3. A brief description of major programs and methodologies used to allocated expenditures to the various categories.
4. A summary of the department's western community, western regional and territorial programs expenditure data.
5. Western community level expenditure data. Communities are grouped into one of six areas as follows:

Major Centres

Fort Smith
Yellowknife/Ndilo
Hay River
Fort Simpson
Inuvik

South Slave

Fort Resolution
Lutsel K'e
Enterprise

North Slave

Dettah
Wha Ti
Rae Lakes
Rae/Edzo
Snare Lake

Deh Cho

Fort Providence
Hay River Reserve
Jean Marie River
Nahanni Butte
Fort Liard
Wrigley
Trout Lake
Kakisa

Sahtu

Norman Wells
Tulita
Fort Good Hope
Deline
Colville Lake

Beaufort/Delta

Aklavik
Fort McPherson
Tsiigehtchic
Sachs Harbour
Holman
Paulatuk
Tuktoyuktuk

Legislative Assembly

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-1999 Final Expenditures	160,000.00	960,100.80	1,120,100.80	12,837,652.77	0.00	0.00
Revised 1997-1998 Final Expenditures	0.00	819,638.30	819,638.30	10,242,522.13	0.00	0.00
Percentage Change	100.00%	17.14%	36.66%	25.34%	0.00%	0.00%

Descriptions of Major Programs and Allocation Methodologies

- **Members constituency related expenses**

  Salaries, wages, benefits paid to the Members of the Legislative Assembly (MLA) and expenses incurred by an MLA in fulfilling his or her mandate of meeting with constituents to determine their needs. The types of expenses that can be incurred by an MLA are listed in Schedule B of the Legislative Assembly and Executive Council Act.

  All indemnities paid to an MLA (salaries, benefits and allowances) were reclassified to corporate. Special indemnities paid to an MLA who is a Cabinet Minister and the indemnity paid to the Premier are not included in this program.

- **Remuneration for constituency assistance**

  An MLA is allowed to hire an office assistant for either an office located in their constituency or for the office provided in the Legislative Assembly building. The individual is an employee of the MLA and takes all directions from the MLA.

  Expenditures include either, salaries and wages for an office assistance or in some cases an MLA may only obtain the services of an individual or firm to assist them with a specific project throughout his or her term and elect not to have a full-time assistant.

- **Western identity celebrations**

  Funding provided to community organizations to help with costs incurred for celebrations related to the creation of the Nunavut Territory.

  The amount that has not been allocated represents resources provided to the Special Committee on Western Identity in order to capture the significantly changed landscape and culture of the new Northwest Territories that would be created after the creation the Nunavut Territory.

Explanation of significant variance from the 1997-98 Report

Community Expenditures

New was funding provided to community organizations for Western Identity Celebrations.

In 1998-99, a Special Committee on Western Identity was established in order to capture the significantly changed landscape and culture of the new Northwest Territories that would be created after the creation the Nunavut Territory.

Regional Expenditures

The increase is mainly attributed to an increase in the base salary provided to a constituency assistance from $27,000 to $35,000.

Corporate Expenditures

Corporate expenditures were over $2.6 million higher in 1998-99 for the following reasons:

- An unanticipated increase in legal fees for Committees. Actual expenditures incurred for legal fees were $1.5 million higher than projected.
- The initial set-up costs for the Office of the Language Commissioner for the West.

  This Office is responsible for ensuring the rights, status, and privileges of each of the official languages of the NWT are adhered to.
- A new position that was created for Research and Information.
- Higher costs incurred for Division Planning.

Legislative Assembly

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Legislative Assembly

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
WESTERN IDENTITY CELEBRATIONS	160,000	29,480	189,480	-	189,480	-	-	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	520,161	520,161	-	520,161	-	458,010	458,010	-	458,010
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	410,460	410,460	-	410,460	-	361,629	361,629	-	361,629
WESTERN PROGRAM EXPENDITURES	160,000	960,101	1,120,101	-	1,120,101	-	819,638	819,638	-	819,638

Legislative Assembly

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Legislative Assembly

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
WESTERN IDENTITY CELEBRATIONS	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
TOTAL FOR MAJOR CENTRES	25,000					-				

Legislative Assembly

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-1999 and 1997-1998

Legislative Assembly

SOUTH SLAVE COMMUNITIES

Program Description	1998 - 1999			1997 - 1998		
	Fort Resolution	Lutsel K e	Enterprise	Fort Resolution	Lutsel K e	Enterprise
WESTERN IDENTITY CELEBRATIONS	5,000	5,000	5,000	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-
REMUNERATION FOR CONSISTENCY ASSISTANCE	-	-	-	-	-	-
	5,000	5,000	5,000			
TOTAL FOR SOUTH SLAVE COMMUNITIES	15,000			-		

Legislative Assembly

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Legislative Assembly

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
WESTERN IDENTITY CELEBRATIONS	5,000	-	5,000	5,000	5,000	-	-	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
	5,000	-	5,000	5,000	5,000	-	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	20,000					-				

Legislative Assembly

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Legislative Assembly

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
WESTERN IDENTITY CELEBRATIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	40,000								-							

Legislative Assembly

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Legislative Assembly

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	1997-98 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
WESTERN IDENTITY CELEBRATIONS	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	25,000					-				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Legislative Assembly

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
WESTERN IDENTITY CELEBRATIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	35,000							-						

Executive Offices

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-1999 Final Expenditures	9,850.00	188,383.00	198,233.00	10,368,799.76	655,117.98	0.00
Revised 1997-98 Final Expenditures	33,220.00	195,283.25	228,503.25	9,299,315.40	617,735.12	31,220.00
Percentage Charge	-70.35%	-3.53%	-13.25%	11.50%	6.05%	-100.00%

Descriptions of major programs and allocation methodologies

- **WOMEN'S INITIATIVE GRANTS**

  Funding provided to community, regional and territorial organizations for projects that enhance the status of women and increase public awareness and understanding of women's concerns and issues.

  Territorial organizations include the Status of Women's Council and the Native Women's Association. The grants provided to these organizations were for programs that benefited the entire region.

- **NATIVE WOMEN'S ASSOCIATION**

  Operational funding provided to the Association to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues.

  The Association provides services that benefit the entire Western Territory. These services can not be allocated to the community level. A similar organization exists in the Nunavut Territory.

- **TERRITORIAL EXPENDITURES NOT ALLOCATED**

  NWT Status of Women's Council

  This is the operational funding provided to the organization located in Yellowknife, to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues. The services provided by the Council benefit both territories and can not be allocated.

  Public Utilities Board

  The Board is an independent regulatory agency responsible for the regulation of the energy utilities in the NWT. The Board derives its authority from the Public Utilities Act.

  The main function of the Board is to protect interest by establishing rates that are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

  Women's Initiative Grants

  Contributions provided for projects that enhance the status of women and increase public awareness and understanding of women's concerns and issues. Organizations that received funding during the year include; the NWT Training Centre, the NWT Status of Women's Council and the YWCA.

Explanation of significant variances from the 1997-98 report

Community Expenditures

The decrease in community level expenditures from the previous year is result of more funds for Women's Initiative Grants being provided to organizations located in the Nunavut Territory.

Territorial Expenditures

Territorial expenditures rose slightly due to one-time funding received by the NWT Status of Women's Council in 1998-99 of $80,000 to facilitate the hosting of two conferences. These conferences were held to address a number of issues related to the overall development of women's issues, including; cultural and language development; increased political participation; health and wellness; family counseling; development of cottage industries; and women and wellness.

This increase was partially offset by a $70,000 decrease for the Public Utilities Board due to reduced activity. The number of rate reviews declined from the previous year.

Executive Offices

Corporate Expenditures

Corporate expenditures increased by over $1 million. This increase is mainly attributed to two factors:

- Corporate Human Resource Services was transferred from the Financial Management Board Secretariat to the Executive Offices during the year. This transfer increased departmental expenditures by approximately $606,000.
- Higher than expected expenditures incurred for Employee Leave and Termination Benefits that increased expenditures by $405,000.

Executive Offices

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Executive Offices

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Expenditures	Total Western Expenditures
DIVISION SECRETARIAT	2,000	-	2,000	-	2,000	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	7,850	10,000	17,850	26,087	43,937	33,220	28,793	62,013	-	62,013
NATIVE WOMEN'S ASSOCIATION	-	178,383	178,383	-	178,383	-	166,490	166,490	-	166,490
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	376,500	376,500	-	-	-	296,496	296,496
PUBLIC UTILITIES BOARD	-	-	-	252,531	252,531	-	-	-	321,240	321,240
WESTERN PROGRAM EXPENDITURES	9,850	188,383	198,233	655,118	853,351	33,220	195,283	228,503	617,736	846,239

Executive Offices

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Executive Offices

MAJOR CENTRES

Program Description	1998-99 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	1997-98 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
DIVISION SECRETARIAT	-	2,000	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	4,125	5,000	5,000	4,450
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
	-	2,000	-	-	-	-	4,125	5,000	5,000	4,450
TOTAL FOR MAJOR CENTRES	2,000					18,575				

Executive Offices

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Executive Offices

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
DIVISION SECRETARIAT	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	2,500	-	-		5,000	-
NATIVE WOMEN'S ASSOCIATION	-	-	-		-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-		-	-
PUBLIC UTILITIES BOARD	-	-	-		-	-
	2,500	-	-	-	5,000	-
TOTAL FOR SOUTH SLAVE COMMUNITIES	2,500				5,000	

Executive Offices

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Executive Offices

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-					-				

Executive Offices

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-1999 and 1997-1998

Executive Offices

DEH CHO COMMUNITIES

Program Description	1998 - 1999								1997 - 1998							
	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
DIVISION SECREATARIAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	5,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	5,530								-							

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Executive Offices

SAHTU COMMUNITIES

	1998-99					1997-98				
Program Description	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
DIVISION SECREATARIAT	-	-	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	1,890	5,000	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	1,890	5,000	-
TOTAL FOR SAHTU COMMUNITIES	-					6,890				

Executive Offices

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Executive Offices

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
DIVISION SECRETARIAT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-	2,755	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	2,755	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-							2,755						

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 Final Expenditures	19,940.00	510,500.00	530,440.00	2,578,626.00	0.00	0.00
Revised 1997-98 Final Expenditures	49,986.00	496,999.00	546,985.00	2,177,651.56	0.00	7,500.00
Percentage Change	-60.11%	2.72%	-3.02%	18.41%	0.00%	-100.00%

Descriptions Of Major Programs And Allocation Methodologies

- **ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS**

  Funding provided to community aboriginal organizations for special events like National Aboriginal Days. Contributions are also provided to regional/territorial organizations for Annual General Assemblies, as follows:

South Slave Metis Tribal Council	$ 5,000.00
Lutsel K'e Dene Band	5,000.00
Yellowknives Dene First Nation	5,000.00
North Slave Metis Alliance	5,000.00
Deh Cho First Nation	5,000.00
Dene Nation	10,000.00
Metis Nation	5,000.00
	$40,000.00

- **GRANT TO THE METIS NATION**

  Core funding provided to the Metis Nation for day-to-day operations.

  There are no statistics available that would enable the department to develop a methodology that could be used to determine a meaningful allocation of the funding to the community level.

- **WESTERN CONSTITUTIONAL DEVELOPMENT**

  Funding provided to the Constitutional Working Group who are developing the structure of the government and constitution of the Western Territory after Division.

- **INHERENT RIGHT WORKING GROUP CONTRIBUTIONS**

  Funding provided so that organizations can participate in the Inherent Right Working Group. The Working Group examines issues related to the implementation of self government in the Western Territory.

- **INUVIALUIT REGIONAL CORPORATION**

  Funding provided to help offset expenditures incurred during self government negotiations with the Government of Canada and the GNWT.

- **OTHER CONTRIBUTIONS**

  1. Deline Land Corporation: Funding provided so that the organization could participate in meetings held by NWT Aboriginal Chief Negotiators.
  2. De Gah Gotie Dene Council: Funding provided for a Community Development meetings that explored various Self Government models.

Explanation of significant variances from the 1997-98 report

Community Expenditures

The decrease is attributed to more funding being provided to regional organizations for Annual General Assemblies than in 1997-98. This is supported by a slight increase in Regional Expenditures.

Corporate Expenditures

The increase in corporate expenditures is the result of the addition of three new positions to deal with increased activity related to self-government negotiations.

Aboriginal Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	7,500	7,500	-	7,500
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	13,500	40,000	53,500	-	53,500	42,486	-	42,486	-	42,486
METIS NATION	-	225,000	225,000	-	225,000	-	224,999	224,999	-	224,999
WESTERN CONSTITUTIONAL DEVELOPMENT	-	202,000	202,000	-	202,000	-	202,000	202,000	-	202,000
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	7,500	-	7,500	-	7,500
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	50,000	50,000	-	50,000
INHERENT RIGHT WORKING GROUP - NORTH SLAVE METIS ALLIANCE	-	24,000	24,000	-	24,000	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	19,500	19,500	-	19,500	-	12,500	12,500	-	12,500
DELINE LAND CORPORATION	2,940	-	2,940	-	2,940	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	3,500	-	3,500	-	3,500	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	19,940	510,500	530,440	-	530,440	49,986	496,999	546,985	-	546,985

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

MAJOR CENTRES

Program Description	1998-99 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	1997-98 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	500	1,000	500	1,000	6,000	2,800	2,000	1,000	1,000
METIS NATION	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	7,500	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-
NHERENT RIGHT WORKING GROUP - NORTH SLAVE METIS ALLIANCE	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-
DELINE LAND CORPORATION	-	-	-	-	-	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	-	-	-	-	-	-	-	-	-	-
	1,000	500	1,000	500	1,000	13,500	2,800	2,000	1,000	1,000
TOTAL FOR MAJOR CENTRES	4,000					20,300				

Aboriginal Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	500	1,000	-	1,000	1,000	-
METIS NATION	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - NORTH SLAVE METIS ALLIANCE	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-
DELINE LAND CORPORATION	-	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	-	-	-	-	-	-
	500	1,000	-	1,000	1,000	-
TOTAL FOR SOUTH SLAVE COMMUNITIES	1,500			2,000		

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	-	-	-	-	-	1,000	1,000	6,000	-
METIS NATION	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - NORTH SLAVE METIS ALLIANCE	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-
DELINE LAND CORPORATION	-	-	-	-	-	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	1,000	1,000	6,000	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-					8,000				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	-	-	-	1,000	-	-	-	1,000	7,000	1,000	-	1,000	786	-	5,000
METIS NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - N. SLAVE METIS ALLIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DELINE LAND CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4,500	-	-	-	1,000	-	-	-	1,000	7,000	1,000	-	1,000	786	-	5,000
TOTAL FOR DEH CHO COMMUNITIES	5,500								15,786							

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	1997-98 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	1,000	1,000	1,000	1,000	-	1,000	1,000	-	1,000
METIS NATION	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - NORTH SLAVE METIS ALLIANCE	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-
DELINE LAND CORPORATION	-	-	-	2,940	-	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	-	-	-	-	-	-	-	-	-	-
	1,000	1,000	1,000	3,940	1,000	-	1,000	1,000	-	1,000
TOTAL FOR SAHTU COMMUNITIES	7,940					3,000				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Aboriginal Affairs

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	McPherson	Fort Tsiigehtchic	Tuktoyaktuk	Harbour	Sachs Holman	Paulatuk
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	-	-	-	-	-	-	-	-	900	-	-	-
METIS NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - N. SLAVE METIS ALLIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DELINE LAND CORPORATION	-	-	-	-	-	-	-		-	-	-	-	-	-
DE GAH GOTIE DENE COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	1,000	-	-	-	-	-	-	-	-	900	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	1,000						900						

Financial Management Board Secretariat

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	3,956,146.54	1,015,525.74	4,971,672.28	26,746,002.82	10,980,016.38	9,330,383.28
Adjustmnets:						
P3 Initiative	0.00	(970,357.74)	(970,357.74)	970,357.74	0.00	0.00
Staff Housing	1,565,670.00	(45,168.00)	1,520,502.00	180,490.00	(10,547,474.38)	8,846,482.38
Occupational Health Contribution	0.00	311,430.00	311,430.00	0.00	(432,542.00)	121,112.00
Revised 1998-99 Final Expenditures	5,521,816.54	311,430.00	5,833,246.54	27,896,850.56	0.00	18,297,977.66
Revised 1997-98 Final Expenditures	5,757,323.53	626,085.00	6,383,408.53	17,826,007.46	0.00	9,473,490.46
Percentage Change	-4.09%	-50.26%	-8.62%	56.50%	0.00%	93.15%

Descriptions Of Major Programs And Allocation Methodologies

- **POWER SUBSIDY PROGRAM**

  Subsidies provided to domestic and commercial consumers of electricity residing in high cost communities.

- **STAFF HOUSING**

  Costs associated with providing subsidized housing to GNWT employees. Staff housing units are located in most communities except for Hay River, Fort Smith, and Yellowknife.

- **OCCUPATIONAL HEALTH CONTRIBUTION**

  Funding provided to the Workers Compensation Board for provision of Occupational Health and Safety Services. The responsibility for providing these services was assumed by the Board in 1996-97and consequently interim funding was granted for a three-year period to help reduce the financial impact the additional services may have on WCB rates.

  The program is administered by personnel located in Yellowknife and Inuvik who provide services to an entire region.

Explanations To Major Variances From 1997-98 Report

Community Expenditures

Although, overall, there is a small decrease in community level expenditures, there are significant variances in individual programs from the 1997-98 report.

The increase in the Power Subsidy Program is a reflection of the NWT Power Corporation's 1995/98 General Rate Application Phase 1, which increased the non-government domestic community rates. Consequently, there was an increase in the number of consumers eligible for the program across the NWT.

The increase in the Power Subsidy Program is partially offset by a decrease in the Staff Housing Program that was attributed to a 57 unit decline in the staff housing inventory.

Regional Expenditures

The decline in Occupational Health is attributed to the phasing out of the program.

When the program was transferred to the Workers Compensation Board in 1996-97, interim funding was provided to the Board for a three year period to help reduce the financial impact the additional services may have on WCB rates. The interim funding arrangement was based on the following sliding scale - 75% in 1996-97, 50% in 1997-98 and 25% in 1998-99.

Corporate Expenditures

The significant increase in corporate expenditure is attributed to several new initiatives that the department was required to undertake during the year, as follows:

- The PeopleSoft Polar Project. The GNWT was required to implement a new payroll and human resource system because its current system was old and there was a risk that it would not be operational on January 1, 2000 (the Y2K problem).
- The Equal Pay Complaint. In March 1989, the Public Service Alliance of Canada, on behalf of the Union of Northern Workers, filed an equal pay compliant against the GNWT. The equal pay complaint is currently before a Canadian Human Rights Tribunal and the department is the GNWT's representative at this hearing.
- The P3 Initiative. This initiative was a pilot project aimed at attracting private sector financing for the development of public infrastructure projects such as hospitals and college facilities. The department's role in this initiative was one of developing and implementing policy, coordinating the work of departments and assisting in the analysis and evaluation of proposals.

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
POWER SUBSIDY PROGRAM	3,956,147	-	3,956,147	-	3,956,147	3,154,069	-	3,154,069	-	3,154,069
STAFF HOUSING	1,565,670	-	1,565,670	-	1,565,670	2,603,254	-	2,603,254	-	2,603,254
OCCUPATION HEALTH CONTRIBUTION	-	311,430	311,430	-	311,430	-	626,085	626,085	-	626,085
WESTERN PROGRAM EXPENDITURES	5,521,817	311,430	5,833,247	-	5,833,247	5,757,324	626,085	6,383,409	-	6,383,409

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

MAJOR CENTRES

Program Description	1998-99 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	1997-98 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
POWER SUBSIDY PROGRAM	-	-	39,025	347,580	787,670	-	-	33,173	265,272	695,709
STAFF HOUSING	-	-	-	107,221	13,868	-	-	-	177,418	401,874
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	39,025	454,801	801,538	-	-	33,173	442,690	1,097,583
TOTAL FOR MAJOR CENTRES	1,295,364					1,573,447				

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
POWER SUBSIDY PROGRAM	-	100,491	304	-	68,765	407
STAFF HOUSING	26,521	48,761	-	7,597	70,732	-
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-
	26,521	149,252	304	7,597	139,497	407
TOTAL FOR SOUTH SLAVE COMMUNITIES	176,077			147,502		

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
POWER SUBSIDY PROGRAM	-	146,621	107,798	501	75,031	-	112,766	74,805	-	73,215
STAFF HOUSING	-	60,082	86,181	414,340	57,769	-	41,527	92,458	775,237	61,006
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
	-	206,703	193,979	414,841	132,800	-	154,293	167,263	775,237	134,220
TOTAL FOR NORTH SLAVE COMMUNITIES	948,324					1,231,014				

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	138,978	1,529	32,308	49,809	230,876	81,764	40,855	7,614	121,284	1,211	22,738	35,640	185,127	55,065	38,972	7,514
STAFF HOUSING	44,405	-	10,062	2,918	23,572	4,808	2,610	-	79,479	-	16,650	4,828	39,005	7,956	4,319	-
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	183,383	1,529	42,370	52,727	254,448	86,572	43,465	7,614	200,763	1,211	39,388	40,468	224,132	63,021	43,291	7,514
TOTAL FOR DEH CHO COMMUNITIES	672,109								619,786							

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

SAHTU COMMUNITIES

	1998-99					1997-98				
Program Description	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
POWER SUBSIDY PROGRAM	155,606	181,208	230,300	140,872	131,591	123,425	126,744	179,987	97,585	124,440
STAFF HOUSING	32,325	4,174	92,928	117,677	35,150	66,442	17,594	162,809	143,765	42,033
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
	187,931	185,382	323,228	258,549	166,741	189,867	144,338	342,796	241,350	166,474
TOTAL FOR SAHTU COMMUNITIES	1,121,831					1,084,824				

Financial Management Board Secretariat

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Financial Management Board Secretariat

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
POWER SUBSIDY PROGRAM	165,930	216,520	100,505	218,214	55,838	97,416	73,391	133,463	151,183	74,100	155,719	47,460	82,676	65,625
STAFF HOUSING	5,584	8,875	18,606	259,993	30,328	54,858	2,054	35,947	14,072	7,472	223,564	29,806	72,937	6,727
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	171,514	225,395	119,111	478,207	86,166	152,274	75,445	169,410	165,255	81,572	379,283	77,266	155,613	72,352
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	1,308,112							1,100,750						

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	0.00	0.00	0.00	4,025,501.17	6,580,303.70	
Adjustmnets:						
Insurance Premiums	0.00	1,696,631.33	1,696,631.33	0.00	(3,048,205.76)	1,351,574.43
Short-term Debt	0.00	1,028,473.55	1,028,473.55	0.00	(1,847,778.56)	819,305.01
Long-term Debt	0.00	93,216.63	93,216.63	0.00	(136,241.78)	43,025.15
Bank Serevice Fees	0.00	37,648.23	37,648.23	0.00	(67,639.65)	29,991.42
Bad Debt Expense	1,161,337.30	0.00	1,161,337.30	59,587.35	(1,220,924.65)	0.00
Revised 1998-99 Final Expenditures	1,161,337.30	2,855,969.74	4,017,307.04	4,085,088.52	259,513.30	2,243,896.01
Revised 1997-98 Final Expenditures	258,194.00	2,980,507.13	3,238,701.13	3,251,001.63	64,000.00	2,171,969.04
Percentage Change	349.79%	-4.18%	24.04%	25.66%	0.00%	3.31%

Descriptions Of Major Programs And Allocation Methodologies

Unless otherwise stated, the allocation of Territorial Expenditures, East and West, was based on the Historical Expenditure Ratio (HER). The HER was the ratio that was used to divide those assets and liabilities that could not be allocated on a geographic basis, during the Division of Assets and Liabilities exercise.

Prior year amounts have been restated based on this methodology.

- **INSURANCE PREMIUMS**

  These are expenditures incurred for insurance premiums paid for physical assets and government liability.

  The department identified that there were no statistics available within the department that would provide a breakdown of these expenditures to a specific community. The department did note that property insurance premiums could be divided between communities based on location of the physical assets insured if that information was available. However, liability premium costs could not be allocated to the community level. Consequently, the expenditures were left as regional.

- **BAD DEBT EXPENSE**

  This is an increase to the allowance for tobacco taxes levied against a retailer located in Inuvik. Future allowances, if any, could be assigned to the appropriate community based on the location of the debtor.

- **SHORT TERM DEBT**

  Short-term debt is incurred as a consequence of the GNWT's cash position, which in turn is dependent on the levels and timing of revenue and expenditures. Consequently, allocation of this debt cannot be made without knowing the allocation of assets and liabilities between communities. As such, the expenditures associated with this program could not be allocated.

- **LONG TERM DEBT**

  This is the interest expense relating to the debt with the NWT Power Corporation. The total outstanding debt was repaid on June 23, 1998.

  Allocation of the interest expense was based on the Revenue Requirement Ratio that will be used to divide the NWT Power Corporation's assets and liabilities, east and west. The ratio is 31.58% east and 68.42% west.

- **BANK SERVICE FEES**

  These fees are comprised of both a fixed monthly fee and a volume derived fee. The department indicated that there are not statistics available that would provide a breakdown of these fees to a specific community or even a region. Consequently, the fees were not allocated.

- **TERRITORIAL EXPENDITURES NOT ALLOCATED**

  The unallocated Bad Debt expense is attributed to overdue property taxes due to the GNWT from two mining companies that are not NWT residents.

Explanations to Major Variances from 1997-98 Report

Corporate Expenditures

The increase in corporate expenditures was primarily the result of the Department conducting the NWT Labour Force Survey during the year. The use of casual workers and other associated operations and maintenance expenditures was higher than ususal.

Finance

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
INSURANCE PREMIUMS	-	1,696,631	1,696,631	-	1,696,631	-	1,746,704	1,746,704	-	1,746,704
BAD DEBT EXPENSE	1,161,337	-	1,161,337	259,513	1,420,851	258,194	-	258,194	-	258,194
SHORT-TERM DEBT	-	1,028,474	1,028,474	-	1,028,474	-	568,719	568,719	-	568,719
LONG-TERM DEBT	-	93,217	93,217	-	93,217	-	603,978	603,978	-	603,978
BANK SERVICE FEES	-	37,648	37,648	-	37,648	-	61,107	61,107	-	61,107
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	64,000	64,000
WESTERN PROGRAM EXPENDITURES	1,161,337	2,855,970	4,017,307	259,513	4,276,820	258,194	2,980,507	3,238,701	64,000	3,302,701

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

MAJOR CENTRES

Program Description	1998-99 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	1997-98 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	1,091,768	-	-	-	-	-	-	-	258,194
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-
	-	1,091,768	-	-	-	-	-	-	-	258,194
TOTAL FOR MAJOR CENTRES	1,091,768					258,194				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
INSURANCE PREMIUMS	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL FOR SOUTH SLAVE COMMUNITIES	-			-		

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-					-				

Finance

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Trout Wrigley	Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	-								-							

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Colville Delline	Norman Lake	1997-98 Wells	Fort Good Tulita	Hope	Colville Delline	Lake
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-					-				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Finance

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	McPherson	Fort Tsiigehtchic	Tuktoyaktuk	Harbour	Sachs Holman	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	69,570	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	69,570	-	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	69,570							-						

Municipal and Community Affairs

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	31,991,732.28	4,497,605.37	36,489,337.65	10,304,643.92	1,127,104.00	
Adjustmnets:						
Corporate Affairs - Regional Offices	0.00	(729,120.29)	(729,120.29)	729,120.29	0.00	0.00
Directorate - Regional Offices	0.00	(655,189.52)	(655,189.52)	655,189.52	0.00	0.00
Emergency Services - Regional Offices	0.00	(244,226.83)	(244,226.83)	244,226.83	0.00	0.00
Community Monitoring - Regional Offices	0.00	(950,486.50)	(950,486.50)	950,486.50	0.00	0.00
Community Operations - Regional Offices	0.00	(1,520,681.68)	(1,520,681.68)	1,520,681.68	0.00	0.00
Community Development - Regional Offices	0.00	(312,300.55)	(312,300.55)	312,300.55	0.00	0.00
Revised 1998-99 Final Expenditures	31,991,732.28	85,600.00	32,077,332.28	14,716,649.29	1,127,104.00	0.00
Revised 1997-98 Final Expenditures	30,972,905.51	0.00	30,972,905.51	13,543,571.62	953,087.02	0.00
Percentage Change	3.29%	100.00%	3.57%	8.66%	18.26%	0.00%

Descriptions of Major Programs and Allocation Methodologies

- **REGIONAL PROGRAM SUPPORT**

  The expenditures recorded as regional represent the department's regional management structure that supports regional program delivery. By definition, regional administrative costs are considered corporate.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

NWTAM Contribution	$ 301,000.00
Sport North Federation	271,888.16
EMO - Training and Other Initiatives	202,091.61
Fire Fighter Training	106,064.58
NWT Parks and Recreation	72,535.00
RCMP Community Constable Program	46,203.52
Arctic Winter Games	40,000.00
Indian and Inuit Games	29,000.00
SAO - Evaluations and Certificate Program	19,000.00
Northern Games Committee	17,000.00
Canadian Fitness and Living	9,500.00
Other	12,821.13
	$1,127,104.00

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable. A brief description of some of the major programs follows.

NWTAM Contributions

Annual operating contribution provided to the NWT Association of Municipalities, as well as, additional funding provided to the NWTAM to assist with the extra responsibilities assumed by the Association as result of the department's financial and legislative reviews.

Sport North Federation

Funding provided to the Sport North Federation to assist the organization with the development and delivery of various workshops and training opportunities. For example, during the year the organization undertook a significant initiative in the development of coaching resources and workshops related to more traditional

NWT sports. The total contribution the department provided to support this initiative was over $222,000.

EMO - Training and Other Initiatives

The Emergency Measures Organization is responsible for developing GNWT emergency response plans, coordinating GNWT emergency operations at the territorial levels, supporting communities in preparing their own emergency response plans and in responding to emergencies and administering disaster assistance programs. The EMO also conducts exercises to test emergency plans.

Fire Fighter Training

Training provided to municipal fire fighting personnel. To save costs, the Department delivered this training at the territorial level instead at the community by community level.

- **MUNICIPAL OPERATING ASSISTANCE**

  Transfer payments made to hamlets to assist in meeting them with their operating costs.

- **BLOCK FUNDING TRANSFER PAYMENTS**

  Funding provided to taxed based municipalities that have negotiated agreements for full capital and operations authority and responsibility for planning and delivery of all municipal projects, programs and services eligible for funding under the department's programs.

- **WATER AND SEWER SUBSIDY PROGRAM**

  Funding provided to community governments to offset the high cost of water and sewage services to local residents.

- **GRANTS IN LIEU OF TAXES**

  A grant provided to municipal corporations that is equal to the assigned mill rate applied to assessed GNWT properties.

- **SETTLEMENT OPERATING ASSISTANCE**

  Funding provided to settlement councils to assist with locally determined administrative projects.

- **SENIOR CITIZENS TAX RELIEF**

  A matching grant provided to municipal taxing authorities that is equal to the municipal property tax forgiveness granted to elderly and disabled homeowners.

Municipal and Community Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

SUMMARY

Program Description	1998-99 Western Community Expenditures	1998-99 Western Regional Expenditures	1998-99 Total Western Community and Regional Expenditures	1998-99 Unallocated Territorial Program Expenditures	1998-99 Total Western Expenditures	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures
MUNICIPAL OPERATING ASSISTANCE	11,263,311	-	11,263,311	-	11,263,311	10,726,550	-	10,726,550	-	10,726,550
BLOCK FUNDING TRANSFER PAYMENTS	6,516,000	-	6,516,000	-	6,516,000	6,516,437	-	6,516,437	-	6,516,437
WATER AND SEWER SUBSIDY PROGRAM	5,400,395	-	5,400,395	-	5,400,395	5,272,251	-	5,272,251	-	5,272,251
GRANTS IN LIEU OF TAXES	3,249,973	-	3,249,973	-	3,249,973	3,044,508	-	3,044,508	-	3,044,508
SETTLEMENT OPERATING ASSISTANCE	2,667,548	-	2,667,548	-	2,667,548	2,546,480	-	2,546,480	-	2,546,480
COMMUNITY EMPOWERMENT	2,012,332	58,600	2,070,932	-	2,070,932	908,179	-	908,179	-	908,179
COMMUNITY TRANSFER PAYMENTS	245,000	-	245,000	-	245,000	568,269	-	568,269	-	568,269
NORTHERN EMPLOYMENT STRATEGY	-	-	-	-	-	460,965	-	460,965	-	460,965
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	245,000	-	245,000	-	245,000
LEADERSHIP PROGRAMS	233,763	-	233,763	-	233,763	191,431	-	191,431	-	191,431
SENIOR CITIZENS TAX RELIEF	233,424	-	233,424	-	233,424	175,422	-	175,422	-	175,422
COMMUNITY EMPOWERMENT	32,145	-	32,145	-	32,145	136,304	-	136,304	-	136,304
INUIT AND DENE GAMES	57,244	-	57,244	-	57,244	79,045	-	79,045	-	79,045
FIRE FIGHTER TRAINING	37,152	-	37,152	-	37,152	59,767	-	59,767	-	59,767
SPORT PROGRAMS	43,444	27,000	70,444	-	70,444	42,298	-	42,298	-	42,298
NWTAM CONTRIBUTIONS		-	-	301,000	301,000	-	-	-	114,000	114,000
SPORT NORTH FEDERATION	-	-	-	271,888	271,888	-	-	-	15,000	15,000
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	202,092	202,092	-	-	-	-	-
FIRE FIGHTER TRAINING	-	-	-	106,065	106,065	-	-	-	111,677	111,677
NWT PARKS AND RECREATION	-	-	-	72,535	72,535	-	-	-	-	-
RCMP - COMMUNITY CONSTABLE PROGRAM	-	-	-	46,204	46,204	-	-	-	-	-
ARCTIC WINTER GAMES	-	-	-	40,000	40,000	-	-	-	395,000	395,000
INUIT AND DENE GAMES	-	-	-	29,000	29,000	-	-	-	19,910	19,910
SAO - EVALUATIONS AND CERTIFICATE PROGRAM	-	-	-	19,000	19,000	-	-	-	200,500	200,500
NORTHERN GAMES COMMITTEE	-	-	-	17,000	17,000	-	-	-	-	-
CANADIAN FITNESS AND LIVING	-	-	-	9,500	9,500	-	-	-	-	-
OTHER	-	-	-	12,821	12,821	-	-	-	15,000	15,000
LANDS ADMINISTRATION CERTIFICATE PROGRAM	-	-	-	-	-	-	-	-	82,000	82,000
WESTERN PROGRAM EXPENDITURES	31,991,731	85,600	32,077,331	1,127,104	33,204,435	30,972,906	-	30,972,906	953,087	31,925,993

Municipal and Community Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
MUNICIPAL OPERATING ASSISTANCE	-	-	-	-	-	-	-	10,000	-	41,500
BLOCK FUNDING TRANSFER PAYMENTS	593,000	4,100,000	407,000	870,000	546,000	593,440	4,100,000	407,000	869,997	546,000
WATER AND SEWER SUBSIDY PROGRAM	-	-	594,323	-	451,450	-	-	590,300	5,287	353,011
GRANTS IN LIEU OF TAXES	507,678	1,742,580	372,930	238,176	324,909	484,367	1,609,498	357,051	225,447	313,218
SETTLEMENT OPERATING ASSISTANCE	-	-	-	-	-	-	-	-	-	-
COMMUNITY EMPOWERMENT	138,700	40,000	73,935	68,348	104,574	50,000	-	76,137	87,137	70,000
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	-	-	-	-	-	40,000	-	30,000	7,500	16,695
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	10,000	-	10,000	10,900	-	-	-	10,000	10,900	-
SENIOR CITIZENS TAX RELIEF	48,384	76,782	50,313	2,236	15,543	20,381	73,610	52,623	1,331	16,681
COMMUNITY EMPOWERMENT	-	-	-	2,000	-	-	136,304	-	-	-
INUIT AND DENE GAMES	-	-	-	-	-	1,402	-	-	5,000	17,000
FIRE FIGHTER TRAINING	3,255	-	11,790	1,129	-	-	773	3,500	-	7,750
SPORT PROGRAMS	1,540	-	1,500	5,806	7,046	-	467	512	7,647	-
	1,302,556	5,959,363	1,521,791	1,198,595	1,449,522	1,189,590	5,920,652	1,537,123	1,220,246	1,381,855
TOTAL FOR MAJOR CENTRES	11,431,827					11,249,466				

Municipal and Community Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

SOUTH SLAVE COMMUNITIES

	1998-99			1997-98		
Program Description	Fort Resolution	Lutsel K e	Enterprise	Fort Resolution	Lutsel K e	Enterprise
MUNICIPAL OPERATING ASSISTANCE	556,200	-	-	558,400	-	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	127,083	52,781	106,107	122,133	52,171	98,317
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	282,010	242,947	-	301,953	229,122
COMMUNITY EMPOWERMENT	201,410	26,000	10,320	71,749	6,621	10,000
COMMUNITY TRANSFER PAYMENTS	-	-	-	56,428	-	-
NORTHERN EMPLOYMENT STRATEGY	-	-	-	12,000	7,000	6,000
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-
LEADERSHIP PROGRAMS	6,500	6,000	1,000	6,500	4,900	1,000
SENIOR CITIZENS TAX RELIEF	19,166	-	-	2,202	-	836
COMMUNITY EMPOWERMENT	-	-	-	-	-	-
INUIT AND DENE GAMES	12,085	-	-	3,000	300	-
FIRE FIGHTER TRAINING	591	2,008	-	1,424	3,221	441
SPORT PROGRAMS	2,000	-	-	4,713	1,330	245
	925,035	368,799	360,374	838,549	377,496	345,961
TOTAL FOR SOUTH SLAVE COMMUNITIES	1,654,208			1,562,006		

Municipal and Community Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
MUNICIPAL OPERATING ASSISTANCE	-	554,846	6,000	985,902	-	-	557,609	-	932,494	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	89,093	203,420	-	433,946	5,500	85,633	200,951	-	426,825	-
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	210,555	-	267,256	-	208,027	169,157	-	252,742	-	211,633
COMMUNITY EMPOWERMENT	40,000	-	-	10,720	-	20,000	20,000	20,000	61,890	12,000
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	-	-	-	-	-	12,000	12,000	12,000	31,694	10,000
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	2,000	7,300	-	21,800	-	2,000	6,500	6,500	21,800	-
SENIOR CITIZENS TAX RELIEF	-	-	-	5,224	-	-	-	-	283	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	-	-	-
INUIT AND DENE GAMES	-	1,680	-	-	250	16,974	-	-	15,939	-
FIRE FIGHTER TRAINING	-	-	-	-	-	-	2,264	1,300	-	1,733
SPORT PROGRAMS	-	3,096	-	430	5,840	-	700	1,680	910	2,200
	341,648	770,342	273,256	1,458,022	219,617	305,764	800,024	294,222	1,491,835	237,566
TOTAL FOR NORTH SLAVE COMMUNITIES	3,062,885					3,129,412				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MUNICIPAL OPERATING ASSISTANCE	660,443	-	-	-	550,387	-	-	-	675,955	-	-	-	574,088	-	-	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	231,080	206,022	-	-	391,301	146,044	-	-	225,048	200,329	-	-	387,259	146,044	-	-
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	249,459	203,017	211,590	-	228,858	198,952	151,770	-	259,002	200,140	197,461	-	216,154	195,737	170,105
COMMUNITY EMPOWERMENT	43,807	196,000	5,000	-	65,520	-	25,000	-	31,182	56,000	9,232	2,464	5,000	10,000	2,464	10,000
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	134,823	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	-	-	-	-	-	-	-	-	30,000	42,325	5,588	672	12,000	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	10,900	6,500	-	-	6,500	-	-	2,000	10,900	6,500	-	-	8,500	-	-	-
SENIOR CITIZENS TAX RELIEF	2,154	-	-	-	1,074	-	-	-	819	-	-	-	581	-	-	-
COMMUNITY EMPOWERMENT	-	1,250	-	-	3,895	-	25,000	-	-	-	-	-	-	-	-	-
NUIT AND DENE GAMES	3,000	-	-	-	-	-	-	-	1,680	750	-	-	-	-	-	-
FIRE FIGHTER TRAINING	2,617	-	2,044	947	1,200	-	2,699	-	2,488	-	-	3,317	1,500	-	-	-
SPORT PROGRAMS	2,635	-	225	-	3,000	-	-	-	3,659	-	-	532	700	-	-	-
	956,636	659,231	210,286	212,537	1,022,878	374,902	251,651	153,770	981,731	699,729	214,960	204,446	989,628	372,198	198,201	180,105
TOTAL FOR DEH CHO COMMUNITIES	3,841,892									3,840,998						

Municipal and Community Affairs

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

SAHTU COMMUNITIES

	1998-99					1997-98				
Program Description	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
MUNICIPAL OPERATING ASSISTANCE	-	799,296	821,815	721,076	-	-	687,510	770,704	679,833	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	288,246	213,781	371,061	191,184	-	276,868	207,100	366,345	187,312	-
GRANTS IN LIEU OF TAXES	63,700	-	-	-	-	54,926	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	-	-	-	213,108	-	-	-	-	143,274
COMMUNITY EMPOWERMENT	25,909	57,878	51,472	63,291	13,920	17,946	24,169	-	30,336	5,000
COMMUNITY TRANSFER PAYMENTS	245,000	-	-	-	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	-	-	-	-	-	18,000	12,000	-	18,000	6,000
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	245,000	-	-	-	-
LEADERSHIP PROGRAMS	15,666	12,299	13,023	25,000	7,100	12,500	12,868	12,645	-	7,018
SENIOR CITIZENS TAX RELIEF	949	539	-	-	-	857	-	-	-	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	-	-	-
INUIT AND DENE GAMES	-	-	7,229	-	-	-	-	-	-	-
FIRE FIGHTER TRAINING	859	-	1,031	1,117	-	3,282	4,337	2,943	4,639	2,759
SPORT PROGRAMS	1,000	787	-	-	910	-	1,000	-	2,500	725
	641,330	1,084,579	1,265,631	1,001,668	235,038	629,378	948,984	1,152,637	922,620	164,776
TOTAL FOR SAHTU COMMUNITIES	4,228,245					3,818,395				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Municipal and Community Affairs

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
MUNICIPAL OPERATING ASSISTANCE	989,220	740,468	481,596	1,366,352	620,436	561,258	548,016	871,880	715,034	451,693	1,236,875	601,617	800,854	560,504
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	215,668	307,947	155,906	406,737	67,658	144,057	-	215,668	300,029	152,589	404,603	75,936	139,532	52,960
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY EMPOWERMENT	46,720	100,591	57,204	282,633	721	259,922	2,739	55,000	41,000	18,000	49,300	7,000	28,553	-
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	-	-	30,000	-	-	203,160	-	143,858	-
NORTHERN EMPLOYMENT STRATEGY	-	-	-	-	-	-	-	24,000	24,000	6,000	17,400	-	48,091	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	12,900	12,500	3,000	12,900	3,701	7,175	7,100	12,900	12,500	3,000	12,900	-	-	7,100
SENIOR CITIZENS TAX RELIEF	1,868	6,656	1,951	423	-	161	-	1,609	3,890	142	1,278	301	-	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUIT AND DENE GAMES	-	-	-	-	-	33,000	-	-	-	17,000	-	-	-	-
FIRE FIGHTER TRAINING	665	617	-	752	1,385	2,444	-	1,474	2,328	632	706	3,775	3,182	-
SPORT PROGRAMS	1,820	1,153	-	2,013	-	-	2,643	-	-	-	2,198	5,000	1,920	3,661
	1,268,861	1,169,931	699,657	2,071,809	693,901	1,308,017	560,498	1,212,531	1,098,781	649,056	1,928,419	693,629	1,165,990	624,225
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	7,772,675							7,372,631						

Public Works and Services

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	16,987,543.47	8,225,396.01	25,212,939.48	18,732,456.13	10,000.00	0.00
Adjustmnets						
Regional Projects	0.00	(1,411,347.74)	(1,411,347.74)	1,411,347.74	0.00	0.00
Property Management	0.00	(148,105.53)	(148,105.53)	148,105.53		
Buildings and Works	0.00	(5,997,318.74)	(5,997,318.74)	5,997,318.74	0.00	0.00
Vehicles and Equipment	0.00	(493,463.32)	(493,463.32)	493,463.32	0.00	0.00
Telecommunications	0.00	(175,160.68)	(175,160.68)	175,160.68	0.00	0.00
Revised 1998-99 Final Expenditures	16,987,543.47	(0.00)	16,987,543.47	26,957,852.14	10,000.00	0.00
Revised 1997-98 Final Expenditures	16,110,739.01	0.00	16,110,739.01	22,656,050.83	0.00	0.00
Percentage Change	5.44%	0.00%	5.44%	18.99%	100.00%	0.00%

Descriptions Of Major Programs And Allocation Methodologies

- **REGIONAL PROGRAM SUPPORT**

  The expenditures recorded as regional represent salary, wages and O&M for regional administrative support staff for the above programs. By definition, regional administrative costs are considered corporate.

- **ASSET MANAGEMENT**

  Asset Management includes the maintenance groups and property officers in Yellowknife and the regional offices that manage the operation maintenance of many government buildings, works and equipment, including owned and leased office space. Lease payments, utilities, building maintenance and vehicle maintenance are the major expenditures that fall under this program.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

  Contribution to the Arctic Energy Alliance (Alliance) of $10,000.

  The department is one of several organizations that recognized the need to coordinate the planning and management of energy and utility systems in the NWT. Together with other core members, the Alliance was formed to assist energy consumers to work together to reduce the costs and environmental impacts of energy and utility services in the NWT, including the effective delivery of energy management programs to all the regions in the NWT.

Explanation of Significant Variances from the 1997-98 Report

Corporate expenditures were over $4.2 million higher in 1998-1999 for the following reasons:

- The approved wind down of the Granular Products Revolving Fund during the year resulted in an additional $1.9 in expenditures because of the write-off of granular product inventories.

- In 1997-98, as part of the user pay/user say transfers, the department transferred approximately $2.5 million to departments for project support services. The department initially incurred the cost of these services but subsequently transferred them to client departments. In 1998-99, this part of the user pay/user say initiative was cancelled and the funding for project support services was returned to the department.

Project support services consists of the salaries, wages and related O&M for Project Officers who provide regional administrative support to client departments for their respective construction projects.

Public Works and Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
LEASE PAYMENTS	10,960,365	-	10,960,365	-	10,960,365	11,065,718	-	11,065,718	-	11,065,718
UTILITIES	2,237,585	-	2,237,585	-	2,237,585	2,294,776	-	2,294,776	-	2,294,776
BUILDINGS AND WORKS	3,357,770	-	3,357,770	-	3,357,770	2,430,720	-	2,430,720	-	2,430,720
VEHICLE AND EQUIPMENT	388,824	-	388,824	-	388,824	276,524	-	276,524	-	276,524
TRANSPORTATION ASSISTANCE	43,000	-	43,000	-	43,000	43,000	-	43,000	-	43,000
ARCTIC ENERGY ALLIANCE	-	-	-	10,000	10,000	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	16,987,543	-	16,987,543	10,000	16,997,543	16,110,739	-	16,110,739	-	16,110,739

Public Works and Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
LEASE PAYMENTS	554,665	7,884,943	288,361	178,247	736,258	467,301	8,212,718	323,375	185,543	735,439
UTILITIES	24,899	496,937	61,685	235,600	404,727	83,056	475,535	91,028	294,950	272,369
BUILDINGS AND WORKS	28,419	322,862	68,430	429,429	105,378	101,755	-	17,605	352,803	281,728
VEHICLE AND EQUIPMENT	2,648	3,959	140	63,999	129	-	500	-	42,436	3,481
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-	-	-	-	-
ARCTIC ENERGY ALLIANCE	-	-	-	-	-	-	-	-	-	-
	610,631	8,708,701	418,616	907,275	1,246,492	652,112	8,688,752	432,008	875,731	1,293,016
TOTAL FOR MAJOR CENTRES	11,891,715					11,941,620				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
LEASE PAYMENTS	128,490	-	-	128,490	-	-
UTILITIES	1,689	76,651	1,796	15.220	92,660	3,665
BUILDINGS AND WORKS	38,005	214,281	44,085	69,209	50,969	28,955
VEHICLE AND EQUIPMENT	24	47,861	-	-	19,715	-
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-
ARCTIC ENERGY ALLIANCE	-	-	-	-	-	-
	168,208	338,793	45,881	212,919	163,344	32,620
TOTAL FOR SOUTH SLAVE COMMUNITIES	552,883			408,883		

Public Works and Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
LEASE PAYMENTS	-	26,573	46,731	218,192	-	-	28,787	-	283,695	-
UTILITIES	29,748	6,445	97,143	(389)	78,295	31,312	8,152	105,050	56,357	81,523
BUILDINGS AND WORKS	4,000	73,821	81,048	365,032	37,183	18,209	65,176	105,563	173,571	43,762
VEHICLE AND EQUIPMENT	868	546	53,651	4,107	91,590	1,847	3,813	57,240	4,550	52,476
TRANSPORTATION ASSISTANCE	-	-	-	-	19,000	-	-	-	-	19,000
ARCTIC ENERGY ALLIANCE	-	-	-	-	-	-	-	-	-	-
	34,616	107,385	278,574	586,943	226,068	51,368	105,928	267,853	518,172	196,762
TOTAL FOR NORTH SLAVE COMMUNITIES	1,233,586					1,140,083				

Public Works and Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Trout Wrigley	Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	73,859	97,081	-	-	-	-	-	-	71,150	76,994	-	-	-	-	-	-
UTILITIES	2,808	27,784	77,296	146,884	-	104,369	21,371	10,426	4,458	32,008	76,493	119,004	1,866	73,427	25,046	11,680
BUILDINGS AND WORKS	80,705	43,385	8,606	37,850	76,766	28,497	23,445	17,250	8,251	38,480	11,255	30,916	59,877	44,067	10,690	4,033
VEHICLE AND EQUIPMENT	3,043	(17,195)	29,119	17,598	2,157	10,114	21,529	9,633	2,400	-	4,517	23,744	1,031	12,739	31,379	-
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARCTIC ENERGY ALLIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	160,415	151,054	115,021	202,332	78,923	142,979	66,346	37,309	86,259	147,482	92,265	173,664	62,774	130,233	67,115	15,713
TOTAL FOR DEH CHO COMMUNITIES	954,380									775,505						

Public Works and Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	1997-98 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
LEASE PAYMENTS	103,374	136,282	15,000	121,688	-	26,384	89,607	15,743	111,582	-
UTILITIES	10,238	16,257	13,029	10,887	74,972	15,142	15,894	12,296	11,644	65,783
BUILDINGS AND WORKS	57,957	44,256	40,429	52,587	33,305	42,527	34,955	110,249	65,110	22,924
VEHICLE AND EQUIPMENT	3,300	2,946	3,560	1,740	4,460	2,605	2,241	3,747	4,666	-
TRANSPORTATION ASSISTANCE	-	-	-	-	24,000	-	-	-	-	24,000
ARCTIC ENERGY ALLIANCE	-	-	-	-	-	-	-	-	-	-
	174,870	199,740	72,018	186,903	136,737	86,658	142,696	142,035	193,002	112,707
TOTAL FOR SAHTU COMMUNITIES	770,268					677,099				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Public Works and Services

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
LEASE PAYMENTS	76,740	218,842	-	55,040	-	-	-	73,537	180,407	-	50,467	-	4,500	-
UTILITIES	51,711	107,881	35,114	-	5,195	-	6,135	66,651	103,114	34,231	3,823	5,402	295	5,643
BUILDINGS AND WORKS	186,606	389,624	68,628	12,459	141,221	1,911	200,309	129,812	142,430	29,419	3,756	129,305	5,391	197,970
VEHICLE AND EQUIPMENT	4,704	22,456	136	-	-	-	-	50	(123)	1,472	-	-	-	-
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARCTIC ENERGY ALLIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	319,761	738,803	103,878	67,499	146,415	1,911	206,445	270,050	425,827	65,121	58,046	134,707	10,186	203,613
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	1,584,712							1,167,550						

Health and Social Services

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998 99 FINAL EXPENDITURES	16,421,780 02	76,132,017 16	92,553,797 18	19,104,310 72	60,569,985 21	
Adjustmnets						
Directorate	0 00	0 00	0 00	90,875 00	(90,875 00)	0 00
Policy Development and Legislation	412,756 73	0 00	412,756 73	48,600 00	(729,600 00)	268,243 27
Human Resources	14,008 30	0 00	14,008 30	2,439 60	(25,551 64)	9,103 74
Information Systems - Telemedicine	198,565 69	0 00	198,565 69	0 00	(327,610 00)	129,044 31
Health Intelligence - Contaminants Report	11,539 39	0 00	11,539 39	0 00	(19,038 64)	7,499 25
Standards and Evaluations	9,508 45	51,403 88	60,912 33	0 00	(195,123 39)	134,211 06
Health Monitoring	120,067 24	198,542 50	318,609 74	0 00	(420,549 65)	101,939 91
Reform/Transition	1,145,698 41	0 00	1,145,698 41	77,209 15	(1,532,296 81)	309,389 25
Supplementary Health Benefits	1,114,481 03	(94,673 11)	1,019,807 92	0 00	(1,099,201 01)	79,393 09
Non-insured Health Benefits	7,590,010 68	(1,714,520 63)	5,875,490 05	0 00	(5,253,423 46)	(622,066 59)
Out of the NWT Hospitals	7,962,815 62	0 00	7,962,815 62	264,073 21	(8,276,237 16)	49,348 33
Physicians Programs	5,919,103 23	0 00	5,919,103 23	395,953 86	(7,304,526 56)	989,469 47
Medical Travel Assistance	2,587,585 27	0 00	2,587,585 27	30,804 58	(2,626,091 00)	7,701 15
Territorial Hospital Insured Services	23,081,880 90	0 00	23,081,880 90	0 00	(27,455,195 53)	4,373,314 63
Children in Care	2,051,682 00	0 00	2,051,682 00	0 00	(2,906,698 39)	855,016 39
Community Wellness Programs	845,490 00	0 00	845,490 00	0 00	(845,490 00)	0 00
Independent Living	1,351,453 44	0 00	1,351,453 44	0 00	(1,462,476 97)	111,023 53
Health Promotion Programs	143,000 00	(143,000 00)	0 00	0 00	0 00	0 00
Health Monitoring	94,221 13	(143,798 83)	(49,577 70)	0 00	0 00	49,577 70
Reform/Transition	1,407,073 69	(1,407,073 69)	0 00	0 00	0 00	0 00
Supplementary Health Benefits	0 00	(70,975 91)	(70,975 91)	70,975 91	0 00	0 00
Physicians Programs	1,152,274 64	(1,195,528 00)	(43,253 36)	40,524 76	0 00	2,728 60
Medical Travel Assistance	303,000 00	(303,000 00)	0 00	0 00	0 00	0 00
Medical Travel Assistance	3,351,910 86	(3,420,308 00)	(68,397 14)	62,571 46	0 00	5,825 68
Territorial Hospital Insured Services	44,059,893 50	(44,169,028 99)	(109,135 49)	0 00	0 00	109,135 49
Children in Care	5,812,637 00	(5,812,637 00)	0 00	0 00	0 00	0 00
Early Intervention	617,667 00	(617,667 00)	0 00	0 00	0 00	0 00
Community Wellness Programs	8,107,006 00	(8,107,006 00)	0 00	0 00	0 00	0 00
Independent Living	7,477,843 05	(8,862,378 00)	(1,384,534 95)	179,767 21	0 00	1,204,767 74
Revised 1998 99 Final Expenditures	143,364,953 27	320,368 38	143,685,321 65	20,368,105 46	(0 00)	8,174,666 00
Revised 1997 98 Final Expenditures	134,438,509 79	0 00	134,438,509 79	19,890,490 80	0 00	15,004,729 75
Percentage Change	6 64%	100 00%	6 88%	2 40%	0 00%	45 52%

Descriptions Of Major Programs And Allocation Methodologies

- **BOARDS OF MANAGEMENT**

  Funding for Boards of Management (Boards) that provide services to eligible Northwest Territories residents in all areas of health and social services, including but not necessarily limited to hospital and health centres, health promotion and prevention, medical travel, child welfare, family violence, community wellness, addictions programs and seniors programs.

  On April 1, 1997, regional social services was amalgamated with the Boards. Contribution agreements were signed and will be renewed annually under the Memorandum of Understanding (MOU) with the Boards. These MOUs cover all aspects of health and social service delivered by the Boards. Payment polices for each program area is covered under specific legislative requirements to provide services as well as establish parameters under which the Boards separately account for each program area.Pursuant to the Territorial Hospital Insurance Services Act (THIS Act), Boards are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

  Primary and Acute Care Programs

  Services to eligible NWT residents in areas such as inpatient and outpatient services within the NWT, public health and chronic care (THIS Benefits). The majority of GNWT hospitals are accredited and function under standards established by the Canadian Council on Health Facility Accreditation. All health facilities meet the requirements set out in the THIS Act, Regulations, Policies and Standards, as well as applicable Territorial legislation and policies. Medical Travel Benefits, for example, would also fall under these programs. The Medical Travel Benefit provides monetary assistance for transportation and boarding to eligible residents who are required to travel for insured medical and hospital services and who do not have access to medical travel benefits through an employer or other insurance plan.

Foster Care

Provides coordination, consultation, support and funding to foster parents looking after children in the care and custody of the Superintendent of Child Welfare.

Residential Care - Alcohol and Drug

Provides contribution funding to non-profit societies operating residential treatment and rehabilitation services for alcohol, drug and other addictions.

Home Care

Services provided to eligible NWT residents in areas such as homecare nursing services and coordinated homecare.

Residential Care - Children

Provide coordination, consultation, support and funding for the provision of residential treatment services for children in the care and custody of the Superintendent of Child Welfare.

Residential Care - Elderly and Handicapped

Funding provided for residential facilities for handicapped adults in group homes, institutional placements and elders in senior/personal care facilities.

Family Violence Shelters

Funding provided to support non-profit community groups operating emergency shelters and counselling services for victims of spousal assault and other forms of family violence. This includes safe homes, transition houses, and second stage housing that offers shelter and security on a short-term basis, and provides assistance in the resolution of family violence.

Children's Group Homes

Provide coordination, consultation, support and funding to provate contractors who are caring for children with special needs in the care and custody of the Superintendent of Child Welfare.

Community Wellness Programs

Funding provided to assist organizations and local governments at the community level to promote mental health and provide individual and family counselling, education, prevention and appropriate treatment-oriented services. This includes training and traditional healing, related to emotional and social problems such as family violence and suicide.

Community-Based Alcohol and Drug Programs

Funding provided to non-profit societies operating residential treatment and rehabilitation services for alcohol, drug and other addictions.

Intervention Services

Provide coordination, consultation, support and funding for local, board, and territorial initiatives to develop parental support and early intervention for programs at risk.

Child Sexual Abuse Prevention

Provide coordination, consultation, support and funding for community initiatives and professional services aimed at reducing the incidence of child sexual abuse and delivering intervention services for child sexual abuse victims.

- **PHYSICIANS INSIDE THE NWT**

  Provide eligible residents with coverage for insured medical services within the NWT.

- **PHYSICIANS OUTSIDE THE NWT**

  Provide eligible residents with coverage for insured medical services rendered elsewhere in Canada at rates established by the provincial or territorial health care plans.

- **NON-INSURED HEALTH BENEFITS**

  Provides coverage for status Indian and Inuit residents requiring benefits not covered under the hospital or medicare programs.

Health and Social Services

- **OUT OF THE NWT HOSPITALS**

  Provides eligible residents with coverage for insured hospital services rendered outside the NWT.

- **SUPPLEMENTARY HEALTH BENEFITS**

  Provide Extended Health Benefits and Metis Health Benefits to eligible residents. Benefits include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses. Additional benefits for seniors cover eyeglasses, hearing aids and dental care.

The department used utilization statistics to allocate regional and territorial program expenditures to the community level. Utilization statistics were gathered from specific program information or the Northern Health Information.

Health and Social Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
TERRITORIAL HOSPITAL INSURED SERVICES	68,708,463	-	68,708,463	-	68,708,463	70,787,369	-	70,787,369	-	70,787,369
PHYSICIANS BILLINGS	14,659,415	-	14,659,415	-	14,659,415	14,067,579	-	14,067,579	-	14,067,579
INDEPENDENT LIVING	11,605,542	-	11,605,542	-	11,605,542	14,830,163	-	14,830,163	-	14,830,163
NON-INSURED HEALTH BENEFITS	7,629,610	-	7,629,610	-	7,629,610	5,043,845	-	5,043,845	-	5,043,845
MEDICAL TRAVEL BENEFITS	6,243,709	-	6,243,709	-	6,243,709	6,876,896	-	6,876,896	-	6,876,896
OUT OF THE NWT HOSPITALS	12,478,611	-	12,478,611	-	12,478,611	7,249,953	-	7,249,953	-	7,249,953
CHILDREN IN CARE	7,935,122	-	7,935,122	-	7,935,122	7,302,116	-	7,302,116	-	7,302,116
SUPPLEMENTARY HEALTH BENEFITS	3,343,077	-	3,343,077	-	3,343,077	2,913,879	-	2,913,879	-	2,913,879
COMMUNITY WELLNESS PROGRAMS	9,114,556	-	9,114,556	-	9,114,556	3,830,569	-	3,830,569	-	3,830,569
EARLY INTERVENTION	625,667	-	625,667	-	625,667	344,450	-	344,450	-	344,450
ADMINISTRATION	1,021,182	320,368	1,341,550	-	1,341,550	1,191,690	-	1,191,690	-	1,191,690
WESTERN PROGRAM EXPENDITURES	143,364,953	320,368	143,685,322	-	143,685,322	134,438,510	-	134,438,510	-	134,438,510

Health and Social Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
TERRITORIAL HOSPITAL INSURED SERVICES	4,733,386	17,144,832	6,655,003	2,838,070	9,073,694	5,465,241	20,361,392	6,245,208	4,235,546	9,560,715
PHYSICIANS BILLINGS	1,005,702	6,645,781	1,604,391	357,617	1,598,913	889,014	6,594,631	1,310,016	351,816	1,961,626
INDEPENDENT LIVING	605,685	4,146,992	1,081,215	284,261	666,760	1,244,942	3,047,440	1,229,869	737,671	1,992,604
NON-INSURED HEALTH BENEFITS	573,908	1,260,041	638,756	394,536	616,515	400,628	1,811,284	418,789	128,739	459,452
MEDICAL TRAVEL BENEFITS	591,770	493,435	469,286	227,109	363,088	425,945	785,215	323,823	205,185	994,127
OUT OF THE NWT HOSPITALS	1,159,387	3,441,429	2,035,825	352,230	1,532,977	581,198	1,706,154	1,070,257	184,720	1,000,343
CHILDREN IN CARE	312,611	3,489,848	896,423	251,589	826,117	447,109	2,226,719	749,961	265,132	1,368,474
SUPPLEMENTARY HEALTH BENEFITS	447,332	1,643,866	630,996	72,713	130,803	386,962	1,301,656	626,934	69,830	201,076
COMMUNITY WELLNESS PROGRAMS	618,623	3,810,717	834,226	279,725	741,272	464,805	761,019	341,323	147,539	559,368
EARLY INTERVENTION	42,681	262,916	57,556	19,299	51,143	11,054	100,639	147,072	7,847	8,983
ADMINISTRATION	64,107	370,760	85,040	39,730	72,411	328,604	88,453	418,927	71,433	9,976
	10,155,190	42,710,617	14,988,720	5,116,880	15,673,694	10,645,502	38,784,601	12,882,179	6,405,456	18,116,744
TOTAL FOR MAJOR CENTRES	88,645,101					86,834,483				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
TERRITORIAL HOSPITAL INSURED SERVICES	2,429,352	1,774,798	98,975	1,449,125	1,397,395	73,746
PHYSICIANS BILLINGS	177,723	106,798	29,795	139,144	109,069	19,211
INDEPENDENT LIVING	463,006	154,224	1,802	198,028	90,513	9,330
NON-INSURED HEALTH BENEFITS	242,294	162,983	16,396	64,074	45,447	9,049
MEDICAL TRAVEL BENEFITS	177,056	133,294	9,611	65,639	25,700	2,343
OUT OF THE NWT HOSPITALS	358,564	35,656	45,010	108,954	10,598	10,010
CHILDREN IN CARE	74,587	109,591	7,412	2,249	47,133	3,162
SUPPLEMENTARY HEALTH BENEFITS	96,841	6,973	12,279	74,098	5,356	8,649
COMMUNITY WELLNESS PROGRAMS	199,759	168,002	15,492	116,878	71,120	5,844
EARLY INTERVENTION	13,492	8,701	1,069	9,000	7,259	584
ADMINISTRATION	17,862	14,127	1,430	20,043	7,897	5,903
	4,250,536	2,675,147	239,271	2,247,231	1,817,487	147,832
TOTAL FOR SOUTH SLAVE COMMUNITIES	7,164,955			4,212,550		

Health and Social Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

NORTH SALVE COMMUNITIES

	1998-99					1997-98				
Program Description	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
TERRITORIAL HOSPITAL INSURED SERVICES	36,331	812,484	640,660	4,360,780	273,563	49,681	903,394	694,119	4,468,557	246,678
PHYSICIANS BILLINGS	142	101,065	84,812	569,339	33,423	155	94,924	71,302	497,583	39,103
INDEPENDENT LIVING	40,886	190,488	294,261	636,200	19,047	494,640	84,542	99,831	1,263,582	60,441
NON-INSURED HEALTH BENEFITS	46,776	171,584	132,123	521,550	58,073	19,901	45,371	26,103	197,602	12,496
MEDICAL TRAVEL BENEFITS	-	142,588	105,949	310,705	59,976	58	33,522	23,952	115,124	10,548
OUT OF THE NWT HOSPITALS	1,324	70,742	165,528	558,563	5,182	429	23,123	60,007	343,829	34,123
CHILDREN IN CARE	20,073	48,279	30,059	297,150	69,370	19,734	71,220	111,844	322,788	67,900
SUPPLEMENTARY HEALTH BENEFITS	-	4,528	7,894	44,147	168	-	172	8,853	13,348	11,788
COMMUNITY WELLNESS PROGRAMS	41,959	100,916	62,831	391,185	27,973	6,979	48,354	22,207	164,388	7,929
EARLY INTERVENTION SERVICES	2,895	6,963	4,335	26,989	1,930	1,161	3,309	2,022	13,274	971
ADMINISTRATION	3,873	15,816	12,300	42,611	9,082	932	7,969	6,691	8,909	6,592
	194,260	1,665,453	1,540,751	7,759,219	557,786	593,670	1,315,900	1,126,930	7,408,985	498,568
TOTAL FOR NORTH SLAVE COMMUNITIES	11,717,469					10,944,053				

Health and Social Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
TERRITORIAL HOSPITAL INSURED SERVICES	1,987,834	428,191	122,112	200,922	963,755	529,111	156,065	159,858	705,225	-	1,353,967	286,055	195,633	348,859	191,651	85,000
PHYSICIANS BILLINGS	202,806	196	18,328	12,783	155,119	69,603	13,847	19,236	196,597	197	16,234	15,761	117,628	63,936	15,113	23,605
INDEPENDENT LIVING	349,259	8,692	20,355	17,652	110,363	111,399	74,821	26,805	192,987	11,650	69,777	71,705	92,561	153,435	76,037	161,541
NON-INSURED HEALTH BENEFITS	269,449	64,378	22,131	36,950	263,327	109,337	37,050	10,974	86,124	25,169	5,844	6,599	65,256	25,926	7,929	527
MEDICAL TRAVEL BENEFITS	156,681	1,787	25,437	38,272	196,182	133,924	34,538	10,106	57,526	-	15,343	32,749	80,288	77,488	36,418	13,479
OUT OF THE NWT HOSPITALS	316,619	1,827	1,695	3,447	608,188	26,441	8,567	62,639	168,110	545	12,872	21,894	505,469	72,652	10,628	69,497
CHILDREN IN CARE	131,369	27,691	5,456	7,824	97,686	19,868	8,132	3,912	74,351	15,897	2,042	12,173	111,328	28,012	2,734	-
SUPPLEMENTARY HEALTH BENEFITS	52,167	-	563	1,328	12,401	583	2,009	1,141	72,380	-	-	719	6,923	73	618	-
COMMUNITY WELLNESS PROGRAMS	185,479	57,882	11,404	16,353	108,662	41,528	16,999	8,182	147,266	40,595	5,066	5,606	69,091	34,754	11,284	3,649
EARLY INTERVENTION	12,797	3,993	787	1,128	7,497	2,865	1,173	564	5,037	1,624	377	426	3,309	1,192	505	-
ADMINISTRATION	28,203	6,773	7,834	8,413	19,214	11,359	8,489	7,457	48,592	13,199	3,065	3,461	33,394	17,347	10,603	-
	3,692,664	601,409	236,102	345,072	2,542,395	1,056,018	361,689	310,874	1,754,197	108,877	1,484,589	457,149	1,280,881	823,676	363,522	357,298
TOTAL FOR DEH CHO COMMUNITIES	9,146,224								6,630,188							

Health and Social Services

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

SAHTU COMMUNITIES

	1998-99					1997-98				
Program Description	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
TERRITORIAL HOSPITAL INSURED SERVICES	594,363	571,530	681,164	650,158	274,229	596,944	605,921	976,188	607,920	371,432
PHYSICIANS BILLINGS	231,062	113,819	159,255	193,291	22,279	172,744	128,223	177,082	135,651	22,765
INDEPENDENT LIVING	104,331	223,253	209,460	431,958	14,832	145,540	80,011	161,814	205,639	49,903
NON-INSURED HEALTH BENEFITS	70,795	159,479	227,032	269,091	47,884	132,240	93,194	88,413	80,334	11,948
MEDICAL TRAVEL BENEFITS	118,418	223,304	367,882	408,354	97,638	398,335	7,084	690,702	449,203	150,949
OUT OF THE NWT HOSPITALS	179,422	124,569	60,173	164,831	279,115	147,683	137,969	116,553	36,270	836
CHILDREN IN CARE	76,588	124,665	273,363	132,669	9,471	8,061	31,476	174,537	334,998	27
SUPPLEMENTARY HEALTH BENEFITS	35,041	24,023	29,574	17,420	4,331	23,698	22,616	26,571	6,771	1,772
COMMUNITY WELLNESS PROGRAMS	160,089	105,220	152,988	129,104	19,796	72,283	41,821	73,629	84,010	8,614
EARLY INTERVENTION	11,045	7,260	10,555	8,907	1,366	2,279	1,263	1,897	1,749	277
ADMINISTRATION	14,778	16,213	22,105	21,383	8,327	1,745	7,983	8,147	8,109	7,729
	1,595,933	1,693,335	2,193,552	2,427,167	779,268	1,701,552	1,157,562	2,495,534	1,950,654	626,251
TOTAL FOR SAHTU COMMUNITIES	8,689,254					7,931,553				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Health and Social Services

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
TERRITORIAL HOSPITAL INSURED SERVICES	1,394,715	5,355,386	284,069	2,339,634	230,815	415,678	496,943	1,655,614	3,344,945	328,479	2,717,837	318,217	381,028	565,654
PHYSICIANS BILLINGS	303,910	288,339	68,282	245,140	63,889	112,955	49,775	262,822	230,232	38,564	175,415	33,155	92,896	71,365
INDEPENDENT LIVING	202,024	452,405	41,681	247,755	97,806	220,680	55,181	869,918	496,898	30,267	1,250,970	59,785	48,947	47,346
NON-INSURED HEALTH BENEFITS	280,207	264,264	57,064	311,625	50,884	150,614	91,543	132,698	123,000	161,459	167,073	18,719	133,713	38,745
MEDICAL TRAVEL BENEFITS	358,787	233,984	50,311	480,769	91,669	1,086	130,712	392,821	389,412	50,806	451,597	112,092	298,851	160,572
OUT OF THE NWT HOSPITALS	223,431	188,512	109,758	265,919	27,213	18,008	45,822	165,664	167,032	27,665	265,902	500	164,155	24,311
CHILDREN IN CARE	99,112	98,000	115,389	176,627	15,750	47,147	31,294	47,229	102,144	46,239	494,220	43	59,289	53,889
SUPPLEMENTARY HEALTH BENEFITS	28,688	16,695	7,929	5,914	317	3,518	891	11,890	16,500	8,290	4,052	342	1,455	485
COMMUNITY WELLNESS PROGRAMS	158,798	204,845	36,795	210,870	32,922	98,549	65,413	79,158	158,533	25,627	136,244	15,263	45,618	54,703
EARLY INTERVENTION	10,956	14,133	2,539	14,549	2,271	6,799	4,513	2,048	2,534	457	2,636	443	2,415	806
ADMINISTRATION	22,641	21,875	3,397	22,431	4,521	9,097	7,521	7,028	8,311	6,618	1,838	1,272	20,712	208
	3,083,271	7,138,437	777,213	4,321,232	618,058	1,084,132	979,608	3,626,892	5,039,542	724,471	5,667,784	559,832	1,249,079	1,018,084
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	18,001,950							17,885,684						

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	681,312.63	1,004,939.19	1,686,251.82	21,253,218.29	55,241,978.74	
Adjustments:						
Adult Corrections	7,651,088.90	0.00	7,651,088.90	0.00	(15,570,610.78)	7,919,521.88
Young Offenders' Facilities	5,045,888.25	0.00	5,045,888.25	0.00	(7,618,472.52)	2,572,584.27
Police Services	12,625,036.00	0.00	12,625,036.00	0.00	(22,501,785.96)	9,876,749.96
Community Constable Program	0.00	0.00	0.00	35,924.04	(35,924.04)	0.00
Legal Aid	1,697,185.85	0.00	1,697,185.85	48,692.81	(2,547,440.16)	801,561.50
Revised 1998-99 Final Expenditures	27,700,511.63	1,004,939.19	28,705,450.82	21,337,835.14	6,967,745.28	21,170,417.61
Revised 1997-98 Final Expenditures	28,755,594.91	1,042,846.27	29,798,441.18	17,416,619.12	5,627,190.04	19,497,388.49
Restatements:						
Territorial Court Services	-415,614.00	0.00	-415,614.00	415,614.00	0.00	0.00
Restated 1997-98 Final Expenditures	28,339,980.91	1,042,846.27	29,382,827.18	17,832,233.12	5,627,190.04	19,497,388.49
Percentage Change	-2.26%	-3.63%	-2.31%	19.66%	23.82%	8.58%

Descriptions Of Major Programs And Allocation Methodologies

- **POLICE SERVICES**

  The Royal Canadian Mounted Police (RCMP) provide the NWT with policing services through the Police Services Agreement, which is a signed agreement between the GNWT and the Solicitor General of Canada.

  Police Services is a territorial program, with expenditures totaling $28.7 million in 1998-99. Of this amount, the department and the RCMP allocated $12.6 million to the Western Territory and $9.9 million to the eastern territory. Further, the western portion was allocated to the community level based on detachment expenditure information compiled by the RCMP.

  $6.2 million of the expenditures were associated with the provision of headquarters services to the western territory by the Yellowknife "G" Division that could not be allocated to the community level. Included in this amount is $2.1 million for a one-time cost to purchase a new plane.

- **CORRECTIONS**

  Corrections has the mandate to administer the dispositions of the Courts for both adults and young offenders, in accordance with statutory requirements by providing the safe custody and detention of persons sentenced to periods of incarceration or those remanded into custody. Corrections also administers wilderness camp operations and open custody facilities as part of the community corrections mandate.

  The department determined the best means for obtaining information on incarcerated persons from any given community in the western territory is using the "number of bed days" per community. The derived community utilization ratios were applied to the total expenditures to determine community by community expenditures.

- **LEGAL SERVICES BOARD**

  The Legal Services Board (Board) provides contributions to regional Legal Aid Clinics in order to fund expenses related to the operation of their offices. These clinics provide court worker services and general office services to the staff lawyers in the applicable region. The Board is responsible for ensuring that all eligible persons in the NWT have access to legal services.

  The Board is a territorial program that had $2.5 million in expenditures in 1998-99. Of this amount, the department allocated $1.7 million to the Western Territory and $0.8 million to the eastern territory. The department further allocated the western portion to the community level by using data generated by the Legal Aid Information System on community case loads.

  This amount does not include the corporate/administrative cost incurred to support the Board, which were $1.2 million in 1998-99 ($1 million - 1997-98).

- **COMMUNITY JUSTICE PROGRAMS**

  Funding provided for community justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the format justice system.

- **COMMUNITY CONSTABLE PROGRAMS**

  Funding provided for the First nations Community Policing Program. This program provides funds for communities that want to take an active role in making their community safe through a policing role. The interested community partners with the RCMP and the GNWT to provide eligible participants with training. This program is cost-shared with the Federal Government.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Police Services	$ 6,110,882.00
Community Justice	514,863.28
Community Constable Program	342,000.00
	$ 6,967,745.28

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

Explanation of Significant Variance From the 1997-98 Report

Community Expenditures

Expenditures for Territorial Court Services relate to court circuit charters associated with the satellite courts in Hay River and Inuvik. Further analysis of these expenditures deemed that it was not appropriate to record these expenditures at the community level since the court circuit charter could have been used to service more than one community.

During the division costing exercise, the courts located in Yellowknife and Iqaluit were classified as corporate functions. Thus, the expenditures associated with the Hay River and Inuvik courts have also been classified as Corporate. Accordingly, the 1997-98 expenditures for Territorial Court Services have been restated to Corporate.

Territorial Expenditures

The increase in the allocated Territorial Expenditures is associated with the one-time cost incurred by the RCMP to purchase a new plane.

Corporate Expenditures

The increase in largely attributed to an increase in positions within the Corrections Administration function from 1997-98.

Justice

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

SUMMARY

Program Description	1998-99 Western Community Expenditures	1998-99 Western Regional Expenditures	1998-99 Total Western Community and Regional Expenditures	1998-99 Unallocated Territorial Program Expenditures	1998-99 Total Western Expenditures	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures
POLICE SERVICES	12,625,036	-	12,625,036	6,110,882	18,735,918	13,736,258	-	13,736,258	4,970,742	18,707,000
CORRECTIONS	12,696,977	-	12,696,977	-	12,696,977	11,942,217	-	11,942,217	-	11,942,217
LEGAL AID	1,697,186	743,496	2,440,682	-	2,440,682	1,918,722	806,500	2,725,222	-	2,725,222
COMMUNITY JUSTICE PROGRAMS	573,193	261,443	834,636	514,863	1,349,499	692,844	236,346	929,190	533,448	1,462,638
COMMUNITY CONSTABLE PROGRAMS	63,233	-	63,233	342,000	405,233	-	-	-	-	-
CRIMINAL INJURIES	44,887	-	44,887	-	44,887	49,940	-	49,940	-	49,940
JOHN HOWARD SOCIETY	-	-	-	-	-	-	-	-	73,000	73,000
	-	-	-	-	-	-	-	-	50,000	50,000
WESTERN PROGRAM EXPENDITURES	27,700,512	1,004,939	28,705,451	6,967,745	35,673,196	28,339,981	1,042,846	29,382,827	5,627,190	35,010,017

Justice

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
POLICE SERVICES	762,552	3,811,498	883,753	714,577	1,515,004	831,044	3,425,823	1,146,978	795,329	2,122,252
CORRECTIONS	1,054,419	2,063,535	1,489,694	695,918	1,401,907	1,410,152	2,076,185	674,350	437,098	1,410,721
LEGAL AID	70,633	816,275	156,022	53,955	126,065	160,967	682,498	201,745	36,486	154,528
COMMUNITY JUSTICE PROGRAMS	83,278	12,391	39,979	31,419	44,783	84,656	60,061	39,632	42,186	47,484
COMMUNITY CONSTABLE PROGRAMS	3,000	-	-	3,000	-	-	-	-	-	-
CRIMINAL INJURIES	3,780	7,747	-	-	5,160	1,080	13,800	-	-	5,160
	1,977,662	6,711,446	2,569,448	1,498,869	3,092,919	2,487,899	6,258,367	2,062,705	1,311,099	3,740,145
TOTAL FOR MAJOR CENTRES	15,850,344					15,860,215				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

SOUTH SLAVE COMMUNITIES

	1998-99			1997-98		
Program Description	Fort Resolution	Lutsel K e	Enterprise	Fort Resolution	Lutsel K e	Enterprise
POLICE SERVICES	267,651	224,726	-	284,341	263,736	-
CORRECTIONS	263,164	237,521	74,783	331,205	86,179	36,654
LEGAL AID	29,832	20,133	9,323	60,094	27,901	4,292
COMMUNITY JUSTICE PROGRAMS	15,970	14,474	-	15,500	13,441	-
COMMUNITY CONSTABLE PROGRAMS	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-
	576,617	496,853	84,106	691,140	391,257	40,946
TOTAL FOR SOUTH SLAVE COMMUNITIES	1,157,576			1,123,343		

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
POLICE SERVICES	-	1,263	-	675,439	-	-	2,747	-	722,527	-
CORRECTIONS	10,785	278,246	-	564,995	-	-	221,173	-	801,446	-
LEGAL AID	-	55,862	11,653	99,562	-	2,146	27,901	8,585	107,311	-
COMMUNITY JUSTICE PROGRAMS	-	13,000	10,500	30,500	12,000	20	13,382	31,791	15,250	4,000
COMMUNITY CONSTABLE PROGRAMS	-	3,000	-	3,000	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	6,600	-	-	-	-	6,600	-
	10,785	351,370	22,153	1,380,096	12,000	2,166	265,203	40,376	1,653,134	4,000
TOTAL FOR NORTH SLAVE COMMUNITIES	1,776,404					1,964,879				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

DEH CHO COMMUNITIES

Program Description	1998-99 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POLICE SERVICES	277,751	-	-	-	345,926	-	-	-	314,560	-	-	-	394,231	-	-	-
CORRECTIONS	694,787	-	-	-	275,858	7,340	54,825	-	405,715	-	11,892	12,870	199,076	24,436	-	12,870
LEGAL AID	27,692	-	17,400	-	20,669	-	-	-	21,462	-	4,292	-	30,047	8,585	4,292	-
COMMUNITY JUSTICE PROGRAMS	15,590	10,500	1,569	8,000	6,500	25,055	8,000	8,564	16,167	10,835	8,000	4,000	6,967	25,120	4,000	8,000
COMMUNITY CONSTABLE PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1,015,820	10,500	18,969	8,000	648,953	32,395	62,825	8,564	757,904	10,835	24,184	16,870	630,321	58,141	8,292	20,870
TOTAL FOR DEH CHO COMMUNITIES	1,806,026								1,527,417							

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	1997-98 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
POLICE SERVICES	453,239	332,038	431,776	275,226	-	549,450	366,758	450,549	295,330	-
CORRECTIONS	68,307	40,145	582,829	754,323	31,457	-	76,243	403,240	626,360	95,137
LEGAL AID	8,107	1,982	71,735	7,666	3,128	15,024	23,608	85,849	60,094	4,292
COMMUNITY JUSTICE PROGRAMS	8,064	23,560	27,407	30,758	1,051	7,750	16,000	70,843	58,621	4,928
COMMUNITY CONSTABLE PROGRAMS	-	3,000	28,000	-	2,233	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	1,500	-	-	-	-	1,500	-
	537,716	400,725	1,141,747	1,069,473	37,869	572,224	482,609	1,010,481	1,041,905	104,357
TOTAL FOR SAHTU COMMUNITIES	3,187,531					3,211,576				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Justice

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
POLICE SERVICES	358,551	619,889	-	641,352	21,463	1,263	10,100	427,198	626,373	-	681,318	23,352	-	12,363
CORRECTIONS	387,547	516,723	201,924	716,000	-	229,947	-	204,077	938,550	149,222	904,797	24,762	155,075	212,731
LEGAL AID	9,832	33,602	3,818	32,933	-	8,942	365	21,462	49,363	4,292	85,849	4,292	17,170	4,292
COMMUNITY JUSTICE PROGRAMS	10,734	38,546	-	27,657	(4,849)	13,579	4,614	10,551	18,992	11,931	20,216	9,498	13,000	20
COMMUNITY CONSTABLE PROGRAMS	3,000	3,000	-	3,000	3,000	-	6,000	-	-	-	-	-	-	-
CRIMINAL INJURIES	4,800	8,100	7,200	-	-	-	-	3,600	11,000	7,200	-	-	-	-
	774,464	1,219,860	212,942	1,420,941	19,614	253,731	21,079	666,888	1,644,278	172,645	1,692,180	61,904	185,245	229,406
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	3,922,630							4,652,546						

Northwest Territories Housing Corporation

Descriptions Of Major Programs And Allocation Methodologies

- **PUBLIC HOUSING CONTRIBUTIONS**

  Contributions to community housing authorities and associations, municipalities and bands that are in partnership with the Corporation to provide public rental housing and related services to the residents of the Northwest Territories.

- **OTHER CONTRIBUTIONS**

  Contributions to non-profit, community based organizations for the provision of subsidized support for Rent Geared to Income, Co-op and Special Purpose projects.

- **AMORTIZATION**

  Expenditures represent the payment of principal and interest on loans from the Canada Mortgage and Housing Corporation (CMHC).

Summary of Variances from 1997-98 Report

Program	1998-99	1997-98	Percentage Change
Public Housing Contributions	$27,422,000	$26,677,000	2.79%
Other Contributions	3,924,000	3,512,000	11.73%
Amortization	13,094,000	13,094,000	0.00%
Total Program Expenditures	**$44,420,000**	**$43,283,000**	

The increase in Other Contributions is attributed to:

- An increase shown in the community of Fort Liard for the Kotaneelee Housing Association. In 1997-98, the operating subsidy for the Association was reduced to recover operating surpluses from prior years. The contribution amount reported in 1998-99 is therefore more reflective of the typical operating contribution received by the Association.
- A one-time payment to the Inukshuk Housing Co-operative in Yellowknife to pay property taxes owed to the City of Yellowknife.

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
PUBLIC HOUSING CONTRIBUTIONS	27,442,000	-	27,442,000	-	27,442,000	26,677,000	-	26,677,000	-	26,677,000
OTHER CONTRIBUTIONS	3,924,000	-	3,924,000	-	3,924,000	3,512,000	-	3,512,000	-	3,512,000
AMORTIZATION	13,094,000	-	13,094,000	-	13,094,000	13,094,000	-	13,094,000	-	13,094,000
WESTERN PROGRAM EXPENDITURES	44,460,000	-	44,460,000	-	44,460,000	43,283,000	-	43,283,000	-	43,283,000

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
PUBLIC HOUSING CONTRIBUTIONS	1,085,000	2,758,000	1,507,000	1,095,000	2,552,000	1,050,000	2,855,000	1,307,000	949,000	2,837,000
OTHER CONTRIBUTIONS	372,000	2,633,000	85,000	-	185,000	353,000	2,332,000	78,000	-	193,000
AMORTIZATION	430,000	568,000	576,000	761,000	1,145,000	430,000	568,000	576,000	761,000	1,145,000
	1,887,000	5,959,000	2,168,000	1,856,000	3,882,000	1,833,000	5,755,000	1,961,000	1,710,000	4,175,000
TOTAL FOR MAJOR CENTRES	15,752,000					15,434,000				

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

SOUTH SLAVE COMMUNITIES

	1998-99			1997-98		
Program Description	Fort Resolution	Lutsel K'e	Enterprise	Fort Resolution	Lutsel K'e	Enterprise
PUBLIC HOUSING CONTRIBUTIONS	1,070,000	453,000	-	912,000	462,000	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-
AMORTIZATION	600,000	281,000	-	600,000	281,000	-
	1,670,000	734,000	-	1,512,000	743,000	-
TOTAL FOR SOUTH SLAVE COMMUNITIES	2,404,000			2,255,000		

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Dettah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
PUBLIC HOUSING CONTRIBUTIONS	820,000	76,000	-	2,176,000	-	834,000	85,000	-	2,064,000	-
OTHER CONTRIBUTIONS	131,000	-	-	-	-	180,000	-	-	-	-
AMORTIZATION	428,000	76,000	-	1,229,000	-	428,000	76,000	-	1,229,000	-
	1,379,000	152,000	-	3,405,000	-	1,442,000	161,000	-	3,293,000	-
TOTAL FOR NORTH SLAVE COMMUNITIES	4,936,000					4,896,000				

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	1,002,000	110,000	-	-	-	36,000	-	-	911,000	106,000	-	-	-	39,000	-	-
OTHER CONTRIBUTIONS	-	-	-	-	388,000	-	-	-	-	-	-	-	246,000	-	-	-
AMORTIZATION	550,000	155,000	-	-	-	57,000	-	-	550,000	155,000	-	-	-	57,000	-	-
	1,552,000	265,000	-	-	388,000	93,000	-	-	1,461,000	261,000	-	-	246,000	96,000	-	-
TOTAL FOR DEH CHO COMMUNITIES	2,298,000								2,064,000							

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

SAHTU COMMUNITIES

	1998-99					1997-98				
Program Description	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
PUBLIC HOUSING CONTRIBUTIONS	361,000	997,000	661,000	1,412,000	-	325,000	973,000	622,000	1,394,000	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
AMORTIZATION	149,000	492,000	149,000	983,000	-	149,000	492,000	149,000	983,000	-
	510,000	1,489,000	810,000	2,395,000	-	474,000	1,465,000	771,000	2,377,000	-
TOTAL FOR SAHTU COMMUNITIES	5,204,000					5,087,000				

Northwest Territories Housing Corporation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

NWT Housing Corporation

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
PUBLIC HOUSING CONTRIBUTIONS	1,790,000	1,474,000	457,000	2,467,000	695,000	1,655,000	769,000	1,708,000	1,460,000	474,000	2,336,000	705,000	1,581,000	688,000
OTHER CONTRIBUTIONS	-	-	-	130,000	-	-	-	-	-	-	130,000	-	-	-
AMORTIZATION	1,070,000	886,000	129,000	1,464,000	131,000	528,000	257,000	1,070,000	886,000	129,000	1,464,000	131,000	528,000	257,000
	2,860,000	2,360,000	586,000	4,061,000	826,000	2,183,000	1,026,000	2,778,000	2,346,000	603,000	3,930,000	836,000	2,109,000	945,000
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	13,902,000							13,547,000						

Education, Culture and Employment

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	38,309,686.43	91,093,978.88	129,403,665.31	27,592,013.86	4,346,674.78	
Adjustmnets:						
Museums and Heritage	56,483.00	(15,183.00)	41,300.00	0.00	(41,300.00)	0.00
Investing in People	0.00	59,150.00	59,150.00	0.00	(59,150.00)	0.00
Aurora College	0.00	78,000.00	78,000.00	0.00	(78,000.00)	0.00
Adult Basic Education	185,522.00	(121,592.00)	63,930.00	0.00	(63,930.00)	0.00
Social Assistance	15,677,702.00	(16,011,156.54)	(333,454.54)	1,630,844.86	(2,306,950.65)	949,560.33
Apprenticeship Programs	0.00	(442,505.89)	(442,505.89)	537,294.82	(94,788.93)	0.00
Careers and Employment	0.00	27,000.00	27,000.00	196,775.73	(241,775.73)	18,000.00
Schools	45,008,437.72	(51,593,554.64)	(6,585,116.92)	6,630,118.64	0.00	0.00
Early Childhood Programs	201,834.27	(469,341.10)	(267,506.83)	278,774.10	(11,267.27)	0.00
Board Operations	0.00	(26,600.00)	(26,600.00)	26,600.00	0.00	0.00
NWTTA Professional Improvement Fund	0.00	509,622.00	509,622.00	0.00	(1,194,820.00)	685,198.00
Library Services	89,610.28	(89,610.28)	0.00	0.00	0.00	0.00
Distance Learning Services	0.00	16,000.00	16,000.00	0.00	(16,000.00)	0.00
Revised 1998-99 Final Expenditures	99,529,275.70	23,014,207.43	122,543,483.13	36,952,422.01	238,692.20	1,652,758.33
Revised 1997-98 Final Expenditures	98,731,277.79	21,578,256.59	120,309,534.38	33,865,616.51	0.00	987,465.00
Percentage Change	0.81%	6.65%	1.86%	9.11%	100.00%	67.37%

Descriptions Of Major Programs And Allocation Methodologies

- **SCHOOLS**

  Annual operating contributions to the Yellowknife District Education Authorities and Divisional Education Councils for the operation of school programs. The amount of the contribution is derived from a formula based on enrolment.

  Expenditures were initially reported at the regional level. Allocation to the community level was calculated using quarterly enrolment reports provided by the education authorities and councils.

In 1998-99, additional funding in the amount of $348,969 was provided to regional organizations for School Community Counsellor Training ($182,047) and the Western Arctic Leadership Program ($166,922).

- **SOCIAL ASSISTANCE**

  Provision of income support payments to those in Need, as defined by the Social Assistance Act.

  Over $16 million was initially reported at the regional level. Allocation to the community level based on actual expenditures recorded in the Social Assistance System during the 1998-99 fiscal year.

- **AURORA COLLEGE**

  Funding provided to Aurora College for adult and post-secondary education services. The funding is allocated at the campus level based on the College Funding Allocation System, as follows:

	1998-99	1997-98
Fort Smith Campus	$ 13,007,183.00	$ 12,489,419.00
Inuvik Campus	4,932,324.00	4,737,420.00
North Slave Campus in Yellowknife	2,871,985.00	2,750,730.00
	$ 20,811,492.00	**$ 19,977,569.00**

- **POST SECONDARY STUDENT SERVICES**

  Grants provided to Northwest Territories students for post-secondary education. Also, student loan remissions or write-offs related financial assistance paid through by the Student Loan Fund in accordance with the Student Financial Assistance Act and Regulations.

- **EARLY CHILDHOOD SERVICES**

  Funding for the operation of established centres and for the initial equipment, insurance and other costs associated with the startup of a day care centre or day home.

Funding provided to communities for integrated early intervention services.

In 1998-99, funding was also provided to regional organizations to projects and other training/educational development under the Healthy Children Initiative. There were no reasonable methodologies available to allocate these expenditures to the community level. Contributions were provided to the following organizations:

Dogrib Community Services	$ 158,550.00
Aurora College	145,000.00
Inuvialuit Regional Development Corp.	52,686.00
Native Women's Association	25,000.00
	$ 381,286.00

- **CAREER AND EMPLOYMENT**

Funding provided for programs that enhance the employability of Northerners.

The expenditures recorded as regional represent the costs associated with maintaining regional Career Centres.

- **MUSEUMS AND HERITAGE**

Funding provided to regional and community organizations for local museum development and for the promotion of cultural diversity within the NWT.

- **ADULT BASIC EDUCATION**

Contributions provided to community organizations to deliver literacy programs. This includes funding for the Tree of Peace adult education programs and for Project Change School, which targets disadvantaged young adults.

Explanation of Significant Variance from the 1997-98 Report

Territorial Expenditures

New or one-time funding provided to territorial organizations. The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

Consequently, the expenditures were determined to be unallocatable and are as follows:

NWT Council for the Disabled - Early Intervention Program	$ 66,686.00
Aurora College - Career Development Training	109,673.20
Northern Anthropological Society	62,333.00
	$ 238,692.20

Corporate Expenditures

The slight rise in corporate expenditures is attributable to ongoing system enhancements and development incurred for the various Income Support systems...social assistance and student financial assistance.

Education, Culture and Employment

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
SCHOOLS	68,289,401	348,969	68,638,370	-	68,638,370	66,608,968	-	66,608,968	-	66,608,968
SOCIAL ASSISTANCE	18,188,332	-	18,188,332	-	18,188,332	18,041,999	-	18,041,999	-	18,041,999
AURORA COLLEGE	328,644	20,811,492	21,140,136	-	21,140,136	470,880	19,977,569	20,448,449	-	20,448,449
POST SECONDARY STUDENT SERVICES	6,478,181	-	6,478,181	-	6,478,181	7,074,741	-	7,074,741	-	7,074,741
EARLY CHILDHOOD SERVICES	1,929,810	381,236	2,311,046	66,686	2,377,732	1,997,360	266,298	2,263,658	-	2,263,658
APPRENTICESHIP PROGRAMS	1,736,897	-	1,736,897	-	1,736,897	1,784,220	2,236	1,786,456	-	1,786,456
CAREERS AND EMPLOYMENT	1,598,537	264,140	1,862,677	109,673	1,972,350	1,448,285	364,272	1,812,557	-	1,812,557
MUSEUMS AND HERITAGE	384,670	512,749	897,419	62,333	959,752	606,908	-	606,908	-	606,908
ADULT BASIC EDUCATION	269,284	-	269,284	-	269,284	359,476	99,989	459,465	-	459,465
LIBRARY SERVICES	271,519	-	271,519	-	271,519	264,440	-	264,440	-	264,440
DISTANCE LEARNING SERVICES	54,000	186,000	240,000	-	240,000	54,000	170,000	224,000	-	224,000
NWTTA PROFESSIONAL IMPROVEMENT AND OTHER	-	509,622	509,622	-	509,622	20,000	697,893	717,893	-	717,893
WESTERN PROGRAM EXPENDITURES	99,529,276	23,014,207	122,543,483	238,692	122,782,175	98,731,277	21,578,257	120,309,534	-	120,309,534

Education, Culture and Employment

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	ort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
SCHOOLS	4,506,454	23,280,966	6,011,051	2,596,367	5,303,202	4,540,940	22,112,375	6,108,771	3,092,379	4,813,146
SOCIAL ASSISTANCE	675,413	4,999,578	1,828,323	373,666	1,945,079	692,321	6,842,286	1,321,432	360,323	1,760,360
AURORA COLLEGE	30,000	7,236	40,000	57,449	67,500	67,131	105,800	82,500	-	4,908
POST SECONDARY STUDENT SERVICES	730,269	2,467,399	458,283	218,464	689,842	752,572	2,723,686	528,563	351,433	635,805
EARLY CHILDHOOD SERVICES	122,163	733,127	140,263	65,458	166,346	111,649	782,746	138,049	66,321	289,215
APPRENTICESHIP PROGRAMS	60,131	1,106,172	119,338	46,582	90,604	202,059	448,435	320,118	166,961	171,551
CAREERS AND EMPLOYMENT	169,659	308,356	135,623	100,286	216,246	167,867	312,318	83,843	44,243	172,728
MUSEUMS AND HERITAGE	40,565	145,903	9,335	14,974	34,083	76,485	174,292	14,448	14,702	30,288
ADULT BASIC EDUCATION	9,474	158,930	18,450	-	34,530	28,420	203,338	5,000	-	33,651
LIBRARY SERVICES	39,398	88,000	43,007	21,000	40,000	39,257	88,000	39,165	18	40,000
DISTANCE LEARNING SERVICES	6,000	-	12,000	-	-	6,000	-	6,000	-	-
OTHER PROGRAMS	-	-	-	-	-	-	20,000	-	-	-
	6,389,527	33,295,667	8,815,674	3,494,246	8,587,431	6,684,702	33,813,275	8,647,890	4,096,380	7,951,652
TOTAL FOR MAJOR CENTRES	60,582,544					61,193,899				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

SOUTH SLAVE COMMUNITIES

	1998-99			1997-98		
Program Description	Fort Resolution	Lutsel K'e	Enterprise	Fort Resolution	Lutsel K'e	Enterprise
SCHOOLS	1,134,520	708,331	-	1,063,817	553,069	-
SOCIAL ASSISTANCE	287,865	257,472	11,542	284,334	185,111	3,942
AURORA COLLEGE	25,000	39,354	-	40,000	10,000	-
POST SECONDARY STUDENT SERVICES	85,046	65,733	-	91,781	61,697	-
EARLY CHILDHOOD SERVICES	49,954	13,040	-	32,924	-	-
APPRENTICESHIP PROGRAMS	-	27,584	-	18,194	11,463	-
CAREERS AND EMPLOYMENT	51,259	17,734	-	26,475	11,288	1,254
MUSEUMS AND HERITAGE	11,000	14,200	-	-	10,000	-
ADULT BASIC EDUCATION	-	-	-	-	-	7,500
LIBRARY SERVICES	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	6,000	-
OTHER PROGRAMS	-	-	-	-	-	-
	1,644,644	1,143,447	11,542	1,557,524	848,627	12,696
TOTAL FOR SOUTH SLAVE COMMUNITIES	2,799,633			2,418,847		

Education, Culture and Employment

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Wha Detah	Rae Ti	Rae/ Lakes	Edzo	Wekweti
SCHOOLS	534,027	1,112,363	1,631,750	3,587,572	454,221	326,070	994,563	1,462,989	3,498,284	382,820
SOCIAL ASSISTANCE	32,377	542,010	278,412	1,526,345	78,342	57,408	550,188	91,731	1,150,739	88,667
AURORA COLLEGE	-	-	-	25,000	-	-	-	-	52,500	-
POST SECONDARY STUDENT SERVICES	675	9,177	21,028	331,953	1,205	-	38,658	27,136	382,887	4,850
EARLY CHILDHOOD SERVICES	28,609	17,385	-	12,811	-	-	21,600	-	170,398	-
APPRENTICESHIP PROGRAMS	-	-	-	5,986	-	-	-	3,575	46,896	9,532
CAREERS AND EMPLOYMENT	3,900	31,117	24,135	46,356	31,425	9,000	49,981	17,349	85,518	24,327
MUSEUMS AND HERITAGE	-	-	-	26,590	-	-	-	-	-	-
ADULT BASIC EDUCATION	-	-	-	30,000	-	-	10,290	-	35,420	-
LIBRARY SERVICES	-	-	-	-	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	6,000	6,000	6,000	-	6,000	6,000	6,000	6,000
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-
	599,588	1,712,052	1,961,325	5,598,614	571,193	392,478	1,671,280	1,608,780	5,428,642	516,196
TOTAL FOR NORTH SLAVE COMMUNITIES	10,442,773					9,617,376				

Education, Culture and Employment

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	1,294,812	339,841	176,656	302,288	1,061,142	501,843	185,822	126,116	1,247,532	390,515	191,410	324,147	983,021	384,744	208,724	127,927
SOCIAL ASSISTANCE	361,447	339,788	24,834	11,087	174,690	84,546	22,962	14,847	270,592	219,369	17,461	9,661	233,510	71,512	14,046	20,563
AURORA COLLEGE	-	-	-	-	-	-	-	-	-	17,197	-	-	-	-	-	-
POST SECONDARY STUDENT SERVICES	117,496	850	19,559	8,854	29,390	32,860	17,062	-	195,118	-	-	-	19,996	8,534	-	-
EARLY CHILDHOOD SERVICES	39,378	23,226	14,204	11,900	26,808	27,308	13,356	10,752	22,726	22,332	-	-	3,244	-	-	-
APPRENTICESHIP PROGRAMS	1,282	95	-	-	10,349	-	-	-	16,363	-	-	-	7,897	-	-	1,164
CAREERS AND EMPLOYMENT	20,442	20,226	-	6,536	14,683	16,471	4,758	7,280	31,258	37,729	2,948	2,828	25,185	15,540	4,440	5,285
MUSEUMS AND HERITAGE	-	-	-	-	2,000	-	-	-	8,200	150,000	-	-	-	10,000	-	-
ADULT BASIC EDUCATION	-	-	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-
LIBRARY SERVICES	-	7,205	-	-	-	-	-	-	-	9,000	16,000	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1,834,857	731,230	235,253	340,666	1,319,062	663,029	243,959	158,995	1,791,788	846,142	240,819	336,635	1,272,853	490,330	227,210	154,939
TOTAL FOR DEH CHO COMMUNITIES	5,527,051								5,360,716							

Education, Culture and Employment

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	1997-98 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
SCHOOLS	1,397,838	1,131,583	1,863,783	1,504,339	272,911	1,353,337	1,087,863	1,793,868	1,451,446	261,626
SOCIAL ASSISTANCE	64,813	279,542	438,383	304,449	58,714	83,037	210,405	454,868	301,668	35,471
AURORA COLLEGE	-	30,000	-	-	-	-	-	13,000	-	-
POST SECONDARY STUDENT SERVICES	10,333	96,684	165,264	134,198	38,581	16,615	89,527	221,795	154,348	21,517
EARLY CHILDHOOD SERVICES	36,325	50,381	52,484	15,388	12,607	28,801	33,213	72,652	28,294	12,159
APPRENTICESHIP PROGRAMS	101,025	650	32,509	47,691	-	210,430	5,197	31,978	20,648	-
CAREERS AND EMPLOYMENT	84,623	44,845	31,438	44,044	5,819	69,287	45,394	26,659	45,229	3,425
MUSEUMS AND HERITAGE	57,333	-	3,000	-	6,624	57,285	-	6,000	-	-
ADULT BASIC EDUCATION	-	-	10,900	-	-	-	-	-	-	-
LIBRARY SERVICES	16,409	16,500	-	-	-	16,500	16,500	-	-	-
DISTANCE LEARNING SERVICES	-	6,000	6,000	-	-	-	6,000	6,000	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-
	1,768,700	1,656,186	2,603,760	2,050,109	395,256	1,835,292	1,494,099	2,626,820	2,001,633	334,197
TOTAL FOR SAHTU COMMUNITIES	8,474,010					8,292,041				

Education, Culture and Employment

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Education, Culture and Employment

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
SCHOOLS	1,424,323	1,605,640	401,331	1,810,914	362,953	945,175	719,267	1,260,998	2,525,844	324,147	1,748,661	369,354	953,203	671,378
SOCIAL ASSISTANCE	579,993	586,889	205,312	801,104	119,328	449,036	430,139	492,608	516,679	142,732	790,615	72,246	339,466	356,647
AURORA COLLEGE	-	2,705	-	-	-	4,400	-	-	43,260	-	-	34,585	-	-
POST SECONDARY STUDENT SERVICES	165,010	227,825	19,238	180,748	25,777	76,711	32,669	107,693	245,639	32,626	205,512	38,487	84,697	33,573
EARLY CHILDHOOD SERVICES	10,353	106,816	38,306	27,665	-	43,226	20,172	45,911	47,275	10,000	27,635	-	16,713	13,501
APPRENTICESHIP PROGRAMS	29,714	8,598	9,000	9,038	27	30,524	-	7,709	20,160	6,118	39,331	-	18,442	-
CAREERS AND EMPLOYMENT	62,312	45,723	162	28,594	4,268	18,500	1,719	25,939	17,125	21,200	27,511	-	30,146	4,968
MUSEUMS AND HERITAGE	2,083	13,480	-	-	-	3,500	-	10,833	3,000	32,500	2,750	3,275	2,850	-
ADULT BASIC EDUCATION	-	7,000	-	-	-	-	-	-	-	15,000	-	-	-	7,858
LIBRARY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2,273,786	2,604,676	679,349	2,858,063	512,352	1,571,073	1,203,965	1,951,691	3,418,982	584,323	2,842,014	517,946	1,445,518	1,087,925
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	11,703,265							11,848,398						

Transportation

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	2,069,630.41	26,575,857.64	28,645,488.05	17,424,039.53	195,775.00	
Adjustments						
Airports - Yellowknife Airport	0.00	(2,705,101.59)	(2,705,101.59)	0.00	2,705,101.59	0.00
Airports - Fire Fighter Training YK	0.00	0.00	0.00	0.00	0.00	0.00
Airports - Maintenance Mgmt. Training	117,714.00	13,080.00	130,794.00	0.00	(130,794.00)	0.00
Airports - Staff Housing (Fort Simpson)	0.00	6,645.00	6,645.00	0.00	(6,645.00)	0.00
Airport Facilities	(79,392.50)	78,066.14	(1,326.36)	1,326.36	0.00	0.00
MV - Safety and Regulations	0.00	(61,583.92)	(61,583.92)	89,665.25	(28,081.33)	0.00
Revised 1998-99 Final Expenditures	2,107,951.91	23,906,963.27	26,014,915.18	17,515,031.14	2,735,356.26	0.00
Revised 1997-98 Final Expenditures	9,120,446.88	19,880,118.39	29,000,565.27	14,701,685.70	0.00	118,857.98
Restatements						
Arctic A Airports Excluding Yellowknife	-3,989,473.00	3,989,473.00	0.00	0.00	0.00	
Yellowknife Airport	-2,570,966.00	0.00	-2,570,966.00	415,614.00	2,570,966.00	0.00
Restated 1997-98 Final Expenditures	2,560,007.88	23,869,591.39	26,429,599.27	15,117,299.70	2,570,966.00	118,857.98
Percentage Change	-17.66%	0.16%	-1.57%	15.86%	6.39%	100.00%

Descriptions of Major Programs and Allocation Methodologies

- **AIRPORT OPERATIONS**

  The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services.

  The department is responsible for the maintenance, operation, rehabilitation and upgrading of all airports in the NWT. The department is also responsible for the provision of Community Aerodrome Radio Services (CARS) on behalf of Transport Canada. Connected with the Airports Program, the department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership finance the improvement of airport infrastructure.

  In addition to the small community airports, the department operates six Arctic A Airports that provide regional and territorial services. These are the airports located in Fort Smith, Hay River, Norman Wells, Fort Simpson, Inuvik and Yellowknife. The Yellowknife airport is the "Gateway" hub for the entire Northwest Territories and is thus considered a territorial service.

- **HIGHWAY OPERATIONS**

  The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

  The department is responsible for the maintenance, rehabilitation, and upgrading of about 2,200 kilometers of all-weather highways and about 1,300 kilometers of seasonal winter roads.

  The Highways Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **FERRY OPERATIONS**

  The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system.

  The department is responsible for the maintenance, operation and upgrading of vessels and support facilities at five ferry crossings.

  The Ferry Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **COMMUNITY ACCESS ROADS**

  The purpose of the Community Access Road Program is to provide access roads and trails to local attractions in support of tourism, resource harvesting and recreation opportunities.

  The department provides funding and technical assistance to communities in construction and maintenance of access roads.

Explanation of Significant Variance from the 1997-98 Report

Community Expenditures

The 1997-98 report classified the expenditures incurred for the six Arctic A airports to the community level. This classification was not appropriate since these airports obviously provide benefits to at least the regional level. As stated above, the Yellowknife airport actually provides a territorial service and should be reported as such. The five other reports located in Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik are regional hubs. Accordingly the 1997-98 report has been restated to reflect this change in methodology. The expenditures associated with these airports for 1998-99 and the two previous reports (1996/97 and 1997/98) are summarized in the following table.

Airport Location	Program Level	1998-99	1997-98	1996-97
Yellowknife	Territorial	$ 2,735,356	$ 2,570,966	$ 2,765,079
Fort Smith	Regional	670,320	625,914	615,269
Hay River	Regional	817,299	732,840	861,548
Fort Simpson	Regional	549,369	546,650	649,906
Norman Wells	Regional	892,011	804,432	804,432
Inuvik	Regional	1,236,504	1,279,637	1,262,022
		$ 6,900,859	**$ 6,560,439**	**$ 6,958,256**

Transportation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
HIGHWAY OPERATIONS	-	16,061,196	16,061,196	-	16,061,196	-	15,748,464	15,748,464	-	15,748,464
AIRPORT OPERATIONS	2,099,952	4,197,274	6,297,226	2,735,356	9,032,583	2,470,008	4,410,591	6,880,599	2,570,966	9,451,565
FERRY OPERATIONS	-	3,648,493	3,648,493	-	3,648,493	-	3,710,536	3,710,536	-	3,710,536
COMMUNITY ACCESS ROADS	8,000	-	8,000	-	8,000	90,000	-	90,000	-	90,000
WESTERN PROGRAM EXPENDITURES	2,107,952	23,906,963	26,014,915	2,735,356	28,750,271	2,560,008	23,869,591	26,429,599	2,570,966	29,000,565

Transportation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	-	-	-	-	-	-	-	-	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL FOR MAJOR CENTRES	-					-				

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

SOUTH SALVE COMMUNITIES

	1998-99			1997-98		
Program Description	Fort Resolution	Lutsel K'e	Enterprise	Fort Resolution	Lutsel K'e	Enterprise
HIGHWAY OPERATIONS	-	-	-	-	-	-
AIRPORT OPERATIONS	57,115	51,351	-	170,913	57,627	-
FERRY OPERATIONS	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	14,000	-	-
	57,115	51,351	-	184,913	57,627	-
TOTAL FOR SOUTH SLAVE COMMUNITIES	108,466			242,540		

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	94,320	104,883	5,323	127,234	-	83,216	92,157	4,000	124,033
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
	-	94,320	104,883	5,323	127,234	-	83,216	92,157	4,000	124,033
TOTAL FOR NORTH SLAVE COMMUNITIES	331,760					303,406				

Transportation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	24,681	-	21,644	33,916	50,718	35,486	27,202	-	5,147	-	10,385	81,547	60,488	46,766	24,481	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	-	-
	24,681	-	21,644	33,916	50,718	35,486	27,202	-	5,147	-	10,385	81,547	60,488	106,766	24,481	-
TOTAL FOR DEH CHO COMMUNITIES	193,646								288,814							

Transportation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

SAHTU COMMUNITIES

Program Description	1998-99 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	1997-98 Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	100,338	112,754	128,188	119,025	-	168,918	140,269	106,968	88,516
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
	-	100,338	112,754	128,188	119,025	-	168,918	140,269	106,968	88,516
TOTAL FOR SHATU COMMUNITIES	460,305					504,671				

Transportation

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Transportation

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	107,364	118,627	62,942	257,420	116,983	240,275	102,163	135,787	265,693	-	255,159	141,258	295,498	111,184
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	8,000	-	-	-	-	-	-	8,000	8,000	-	-	-	-	-
	115,364	118,627	62,942	257,420	116,983	240,275	102,163	143,787	273,693	-	255,159	141,258	295,498	111,184
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	1,013,774							1,220,579						

Item	Community	Regional	Western Total	Corporate	Territorial	Nunavut Territory
1998-99 FINAL EXPENDITURES	8,682,816.64	53,158,477.19	61,841,293.83	26,910,503.34	10,404,364.75	
Adjustmnets:						
Directorate - Community Constable Training Program	0.00	12,158.82	12,158.82	0.00	(12,158.82)	0.00
Policy and Legislation - Independent Environmental Monitoring Ag	0.00	100,000.00	100,000.00	0.00	(100,000.00)	0.00
Environmental Protection - HQ Support	0.00	0.00	0.00	482,935.49	(482,935.49)	0.00
Trade and Investment	423,301.53	(1,389,652.19)	(966,350.66)	62,821.02	297,359.44	606,170.20
Wildlife and Fisheries - Program Management	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
Integrated Resource Management	16,243.50	(28,534.77)	(12,291.27)	8,291.27	4,000.00	0.00
Field Operations	544,885.63	(544,885.63)	0.00	0.00	0.00	0.00
Grants and Contributions	367,022.05	(234,970.00)	132,052.05	21,146.78	(837,300.81)	684,101.98
Minerals and Oils	771,250.00	(771,250.00)	0.00	0.00	0.00	0.00
Revised 1998-99 Final Expenditures	10,805,519.35	50,301,343.42	61,106,862.77	27,490,697.90	9,268,329.07	1,290,272.18
Revised 1997-98 Final Expenditures	18,566,382.27	27,115,255.20	45,681,637.47	26,207,392.45	9,992,662.00	1,071,150.47
Restatements:						
Trade and Investment	-2,984,022.00	2,984,022.00	0.00	0.00	0.00	0.00
Field Operations	-2,626,913.00	2,626,913.00	0.00	0.00	0.00	0.00
Parks and Tourism	-1,213,112.00	1,213,112.00	0.00	0.00	0.00	0.00
Technical Support	-782,221.00	782,221.00	0.00	0.00	0.00	0.00
Restated 1997-98 Final Expenditures	10,960,114.27	34,721,523.20	45,681,637.47	26,207,392.45	9,992,662.00	1,071,150.47
Percentage Change	-1.41%	44.87%	33.77%	4.90%	-7.25%	20.46%

Descriptions Of Major Programs And Allocation Methodologies

- **FOREST MANAGEMENT**

Forest Fire Management is concerned with the protection of people, property and forested areas from wildfire and the use of prescribed burning for the attainment of forest management and other use objectives. The programs are conducted in a manner that considers environmental, social and economic criteria affecting the residents of forest areas.

Forest Management consists of two activities, Forest Development and Forest Fire Suppression.

Forest Development administers and manages the development of forest resources by:

- issuing timber permits and licenses to control and manage harvest operations;
- preparing inventories to identify the location and amount of forest resources;
- implementing programs that include site preparation, planting and seeding to ensure the availability of new forests for future generations;
- insect and disease monitoring to assess their impacts on forest resources;
- research into three growth and yield and site classification systems; and
- the development of long term strategies for the sustainable development of the forest resource.

Forest Fire Suppression is responsible for the provision of forest fire management services on forested areas.

Forest Management is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

Resources, Wildlife and Economic Development

- **REGIONAL PROGRAM DELIVERY**

  Regional Program Delivery represents regional departmental support for the delivery of departmental renewable resource programs. Regional staff provide advice, coordination and support to a variety of sectors including business, arts and crafts, trade and investment, and manufacturing and marketing. Staff also provide advice and assistance to local hunters and trappers organizations and inform the public and regional organizations on the wise use of renewable resources and assist with resource development. The four major program areas represented by Regional Program Delivery are:

  - Trade and Investment
  - Field Operations
  - Parks and Tourism
  - Technical Services

- **BUSINESS DEVELOPMENT FUND**

  The Business Development Fund issues contributions to NWT businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.

- **WESTERN HARVESTORS SUPPORT PROGRAM**

  Funding provided to regional or community aboriginal organizations to establish harvest support programs to promote the local renewable resource economy.

  Delivery of departmental renewable resource programs at the regional or community level. Regional staff provide advice and assistance to local hunters and trappers organizations , advise the public on the wise use of renewable resources, and assist resource uses in resource development and resource use activities.

- **COMMUNITY FUTURES**

  Funding provided to regional organizations to help solve long-term employment problems in communities within their regions.

  The Community Futures is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

NWT Development Corporation	$ 6,111,000.00
WCB - Hunters and Trappers Claims	1,427,643.75
Interim Resource Management Asst.	375,000.00
Arctic Energy Alliance	294,000.00
Sirius Diamonds	250,000.00
GeoNorth Limited - Technical Analysis	163,000.00
Geostar Consultants	78,375.00
Porcupine Caribou Mgmt. Board	75,335.00
L'Hertiage - Fur Marketing	63,042.53
Peter Eglington and Associates	55,400.00
NWT Tourism Association	50,000.00
MacIntosh Photography - Tourism Ads	44,941.39
Protected Area Strategy	40,000.00
Territorial Embroidery - Merchandise	26,770.00
Geological Survey of Canada - Survey	25,000.00
Can. Energy Research Institute	25,000.00
National Aboriginal Achievement Award	25,000.00
Fur Institute of Canada	24,776.00
Canadian Tulip Festival	20,000.00
NWT Chamber of Mines	20,000.00
GPI Corporation - Vacation Videos	18,595.40
Beverly & Qamanirjauq Caribou Mgmt. Board	13,500.00
Go Roving Canada - Nat. Market Survey	11,000.00
Saskatchewan Research Coun. - Satellite Data	10,600.00
Arctic Mining Symposium	10,000.00
Federal Provincial Parks - 1999 Parks Day	7,600.00
NWT Culinary Team	2,750.00
	$ 9,268,329.07

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable. A brief description of some of the major programs follows.

NWT Development Corporation

Funding provided to the Corporation to help meets its mandate to generate employment and develop economic opportunities that may not be suited for individual entrepreneurs.

WCB Hunters and Trappers Claims

A program the department has with the Workers Compensation Board to reimburse the WCB for compensation paid to NWT trappers participating in the department's Trappers Program.

The department indicated that data that identified the recipient of the claim, however, the community of residence of the recipient was not readily available.

Explanation of Significant Variance from the 1997-98 Report

Regional Expenditures

The increase in regional expenditures is attributed to the increase reported for Forest Management resulting from a significant increase in the number of fires during the season. The extreme fire season caused the department to request supplementary funding in excess of $14 million.

Territorial Expenditures

The decrease in expenditures was the result of the department reducing the level of funding provided to the NWT Development Corporation.

Resources, Wildlife and Economic Development

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
FOREST MANAGEMENT	235,111	38,451,770	38,686,881	-	38,686,881	-	23,444,385	23,444,385	-	23,444,385
BUSINESS DEVELOPMENT FUND	4,992,651	381,000	5,373,651	391,750	5,765,401	5,915,238	-	5,915,238	-	5,915,238
REGIONAL PROGRAM DELIVERY	605,462	8,045,076	8,650,538	291,907	8,942,445	-	7,783,957	7,783,957	-	7,783,957
WESTERN HARVESTORS SUPPORT PROGRAM	702,602	-	702,602	-	702,602	1,768,234	1,657,000	3,425,234	-	3,425,234
COMMUNITY FUTURES	182,000	1,665,111	1,847,111	-	1,847,111	-	1,044,784	1,044,784	-	1,044,784
COMMUNITY TRANSFER INITIATIVE	782,541	-	782,541	-	782,541	859,370	-	859,370	-	859,370
COMMUNITY HARVETSOR SUPPORT PROGRAM	414,319	-	414,319	-	414,319	331,173	117,560	448,733	-	448,733
COMMERCIAL FISHERIES	410,301	-	410,301	-	410,301	404,000	2,000	406,000	-	406,000
GRANTS TO SMALL BUSINESS	405,737	-	405,737	-	405,737	365,728	-	365,728	-	365,728
WEST KITIKMEOT SLAVE STUDY	-	552,237	552,237	-	552,237	-	339,128	339,128	-	339,128
DIAMONDS	-	599,179	599,179	-	599,179	-	-	-	-	-
FUR PRICING PROGRAM	200,070	-	200,070	-	200,070	245,509	58,248	303,757	-	303,757
LOCAL WILDLIFE COMMITTEES	241,200	-	241,200	-	241,200	245,400	18,240	263,640	-	263,640
INTEGRATED RESOURCE MANAGEMENT	150,542	-	150,542	63,043	213,585	239,516	-	239,516	-	239,516
ENERGY CONSERVATION	3,299	133,031	136,331	225,000	361,331	223,571	-	223,571	-	223,571
MINERALS, OILS AND GAS	854,381	231,780	1,086,161	244,375	1,330,536	150,110	-	150,110	-	150,110
COMMUNITY FREEZERS	364,103	-	364,103	-	364,103	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	6,111,000	6,111,000	-	-	-	9,037,400	9,037,400
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	1,427,644	1,427,644	-	-	-	461,496	461,496
OTHER MINOR PROGRAMS	261,201	242,159	503,360	513,611	1,016,971	212,266	256,221	468,487	493,766	962,253
WESTERN PROGRAM EXPENDITURES	10,805,519	50,301,343	61,106,863	9,268,329	70,375,192	10,960,115	34,721,523	45,681,638	9,992,662	55,674,300

Resources, Wildlife and Economic Development

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

MAJOR CENTRES

	1998-99					1997-98				
Program Description	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
FOREST MANAGEMENT	8,513	161,106	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	407,389	1,243,120	471,215	354,999	411,506	331,841	1,566,216	355,933	257,224	309,236
REGIONAL PROGRAM DELIVERY	49,496	125,590	18,459	33,441	91,619	-	-	-	-	-
WESTERN HARVESTORS SUPPORT PROGRAM	-	13,844	-	-	-	-	116,234	-	-	-
COMMUNITY FUTURES	-	-	130,000	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	73,322	67,950	-	-	-	75,000	-
COMMUNITY HARVETSOR SUPPORT PROGRAM	13,836	14,500	27,900	18,000	13,950	13,552	-	14,400	18,000	14,850
COMMERCIAL FISHERIES	-	20,301	390,000	-	-	-	-	401,000	-	-
GRANTS TO SMALL BUSINESS	33,612	88,411	21,718	38,730	22,077	36,096	67,066	27,256	48,660	40,595
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-
DIAMONDS	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	12,039	2,611	13,440	6,187	11,080	9,444	4,025	16,878	10,461	18,666
LOCAL WILDLIFE COMMITTEES	-	9,000	13,500	9,500	14,400	-	-	28,500	9,500	14,400
INTEGRATED RESOURCE MANAGEMENT	8,400	7,041	-	34,984	9,203	12,492	35,584	739	4,986	29,536
ENERGY CONSERVATION	1,570	-	-	1,641	-	69,913	89,634	211	5,466	42,554
MINERALS, OILS AND GAS	-	844,381	10,000	-	-	-	31,000	-	-	6,000
COMMUNITY FREEZERS	72,358	39,484	18,898	31,879	8,216	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	100,000	18,544	-	-	59,222	73,746	-	-	750
	607,213	2,669,387	1,133,674	602,683	650,001	532,560	1,983,505	844,917	429,297	476,587
TOTAL FOR MAJOR CENTRES	5,662,958					4,266,866				

Resources, Wildlife and Economic Development

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

SOUTH SLAVE COMMUNITIES

Program Description	1998-99 Fort Resolution	1998-99 Lutsel K'e	1998-99 Enterprise	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise
FOREST MANAGEMENT	-	118	-	-	-	-
BUSINESS DEVELOPMENT FUND	66,267	161,716	-	323,264	143,565	26,000
REGIONAL PROGRAM DELIVERY	22,384	2,826	-	-	-	-
WESTERN HARVESTORS SUPPORT PROGRAM	-	-	-	400,000	-	-
COMMUNITY FUTURES	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	-	-	-
COMMUNITY HARVETSOR SUPPORT PROGRAM	-	17,000	-	24,521	14,000	-
COMMERCIAL FISHERIES	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	20,677	8,993	-	1,500	7,000	2,500
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-
DIAMONDS	-	-	-	-	-	-
FUR PRICING PROGRAM	2,986	757	-	8,042	22,610	-
LOCAL WILDLIFE COMMITTEES	22,500	14,000	-	-	13,500	-
INTEGRATED RESOURCE MANAGEMENT	43,000	-	-	43,392	615	-
ENERGY CONSERVATION	-	-	89	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-
COMMUNITY FREEZERS	10,176	17,624	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	-	-	-
OTHER MINOR PROGRAMS	129,500	-	-	-	7,030	-
	317,490	223,033	89	800,719	208,320	28,500
TOTAL FOR SOUTH SLAVE COMMUNITIES	540,612			1,037,539		

Resources, Wildlife and Economic Development

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Program Description	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
FOREST MANAGEMENT	-	19,668	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	175,078	108,868	245,591	96,110	-	101,600	106,180	206,460	89,247
REGIONAL PROGRAM DELIVERY	-	-	-	984	-	-	-	-	-	-
WESTERN HARVESTORS SUPPORT PROGRAM	-	120,000	76,500	411,158	15,000	-	-	-	-	-
COMMUNITY FUTURES	-	-	52,000	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	90,000	-	-	46,000	-	94,400	67,845	-	51,535
COMMUNITY HARVETSOR SUPPORT PROGRAM	-	22,090	20,398	45,496	12,220	-	23,500	21,700	-	13,000
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	3,867	-	9,692	-	-	1,560	2,250	4,436	1,000
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-
DIAMONDS	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	8	1,982	1,488	21,239	60	84	1,842	4,217	25,020	1,485
LOCAL WILDLIFE COMMITTEES	-	8,000	8,000	11,000	5,000	-	8,000	8,000	-	5,000
INTEGRATED RESOURCE MANAGEMENT	-	-	-	-	-	-	6,000	-	13,321	6,000
ENERGY CONSERVATION	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-	-	-
COMMUNITY FREEZERS	4,350	24,574	18,024	10,342	8,658	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	7,112	-
	4,358	465,259	285,278	755,502	183,048	84	236,902	210,192	256,349	167,267
TOTAL FOR NORTH SLAVE COMMUNITIES	1,693,444					870,794				

Resources, Wildlife and Economic Development

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

DEH CHO COMMUNITIES

	1998-99								1997-98							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
FOREST MANAGEMENT	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	108,084	6,000	33,460	63,500	67,175	49,175	9,250	4,933	343,123	-	7,500	44,673	327,111	62,721	43,623	112,000
REGIONAL PROGRAM DELIVERY	7,269	-	-	-	4,460	-	-	-	-	-	-	-	-	-	-	-
WESTERN HARVESTORS SUPPORT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVETSOR SUPPORT PROGRAM	10,000	-	-	-	15,000	9,000	15,000	5,400	18,000	4,500	12,000	10,000	15,000	9,000	15,000	11,000
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	10,000	-	4,200	12,249	20,321	5,000	5,000	-	16,277	-	-	-	5,996	3,344	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIAMONDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	9,193	-	573	763	4,896	1,583	4,055	520	8,945	-	1,100	1,338	14,342	5,869	12,270	559
LOCAL WILDLIFE COMMITTEES	23,000	-	-	-	8,500	5,000	6,000	11,000	15,000	-	-	6,000	8,500	5,000	6,000	5,400
INTEGRATED RESOURCE MANAGEMENT	43,017	-	-	-	-	-	-	-	62,867	-	-	-	500	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY FREEZERS	3,333	-	-	-	14,479	-	-	-	-	-	-	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	2,670	-	-	-	-	7,067	-	-	3,300	20,000	2,400	-	-	-	-	-
	216,567	6,000	38,233	76,512	134,830	76,825	39,305	21,853	467,512	24,500	23,000	62,011	371,449	85,934	76,893	128,959
TOTAL FOR DEH CHO COMMUNITIES	610,126								1,240,258							

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

SAHTU COMMUNITIES

	1998-99					1997-98				
Program Description	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
FOREST MANAGEMENT	-	45,706	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	180,481	215,000	15,130	202,902	66,210	172,760	141,954	167,548	183,810	14,382
REGIONAL PROGRAM DELIVERY	14,760	4,561	124,155	5,569	477	-	-	-	-	-
WESTERN HARVESTORS SUPPORT PROGRAM	66,100	-	-	-	-	-	340,000	432,000	445,000	35,000
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	77,000	55,000	83,013	75,000	-	77,000	55,030	82,354	75,000	-
COMMUNITY HARVETSOR SUPPORT PROGRAM	9,000	25,000	27,000	25,000	11,524	8,610	-	-	7,390	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	3,447	3,738	6,500	18,380	-	9,960	-	21,686	9,000	5,000
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-
DIAMONDS	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	-	9,973	21,276	10,652	23,459	3,362	1,638	18,533	6,094	7,467
LOCAL WILDLIFE COMMITTEES	-	-	-	-	-	9,000	-	11,000	13,000	4,000
INTEGRATED RESOURCE MANAGEMENT	(6,102)	-	-	-	-	1,876	344	11,941	5,000	-
ENERGY CONSERVATION	-	-	-	-	-	-	1,461	13,552	762	17
MINERALS, OILS AND GAS	-	-	-	-	-	109,521	398	-	258	495
COMMUNITY FREEZERS	22,410	22,029	13,962	20,402	556	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	32,000	-	6,710	-	-
	367,096	381,008	291,036	357,906	102,226	424,089	540,825	765,324	745,314	66,361
TOTAL FOR SAHTU COMMUNITIES	1,499,271					2,541,913				

Resources, Wildlife and Economic Development

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Resources, Wildlife and Economic Development

BEAUFORT-DELTA COMMUNITIES

	1998-99							1997-98						
Program Description	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	42,827	63,401	20,312	80,366	8,748	12,639	1,200	82,597	61,679	36,918	93,298	174,783	16,894	11,095
REGIONAL PROGRAM DELIVERY	44,223	16,452	10,558	-	17,163	-	11,016	-	-	-	-	-	-	-
WESTERN HARVESTORS SUPPORT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	75,784	60,688	-	78,784	-	-	-	143,734	60,688	-	76,784	-	-	-
COMMUNITY HARVETSOR SUPPORT PROGRAM	13,950	-	3,600	16,750	7,200	8,305	7,200	13,950	10,200	3,600	10,000	11,000	7,200	7,200
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-
GRANTS TO SMALL BUSINESS	24,715	6,242	1,952	18,344	3,254	14,618	-	8,179	11,570	-	16,642	11,495	5,660	1,000
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIAMONDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	10,241	10,029	1,364	7,769	897	8,950	-	7,890	9,065	4,925	4,564	2,931	11,843	-
LOCAL WILDLIFE COMMITTEES	14,400	8,000	8,100	18,900	7,200	9,000	7,200	14,400	9,900	8,100	9,000	9,000	18,000	7,200
INTEGRATED RESOURCE MANAGEMENT	-	6,000	-	-	5,000	-	-	-	1,823	2,500	-	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-	-	-	-	-	2,438	-
COMMUNITY FREEZERS	1,627	91	-	57	19	555	-	-	-	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	520	2,900	-	-	-	-	-	-	-	-	-	-	-
	227,767	171,423	48,786	220,969	49,481	54,066	26,616	270,750	164,925	56,043	210,288	212,209	62,035	26,495
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	799,109							1,002,745						

F. Summarized Data Presentation

The information the following section provides summaries of the western territories expenditures for 1998-99 as follows:

1. A Summary of the Total Departmental Spending

2. Departmental spending for those communities that are the headquarters or regional headquarters centres.

   Departmental spending on a per capita basis for those communities that are the headquarters or regional headquarters centres.

   The communities included as Major Centres are:

   - Fort Smith
   - Yellowknife
   - Hay River
   - Fort Simpson
   - Inuvik

3. Departmental spending for those communities that are part of the geographic area referred to as the South Slave.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the South Slave.

   The communities included as South Slave are:

   - Fort Resolution
   - Lutsel K'e
   - Enterprise

4. Departmental spending for those communities that are part of the geographic area referred to as the North Slave.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the North Slave.

   The communities included as North Slave are:

   - Detah
   - Wha Ti
   - Rae Lakes
   - Rae/Edz
   - Wekweti

5. Departmental spending for those communities that are part of the geographic area referred to as the Deh Cho.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Deh Cho.

   The communities included as Deh Cho are:

   - Fort Providence
   - Hay River Reserve
   - Jean Marie River
   - Nahanni Butte
   - Wrigely
   - Trout Lake
   - Kakisa

6. Departmental spending for those communities that are part of the geographic area referred to as the Sahtu.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Sahtu.

   The communities included as Sahtu are:

   - Norman Wells
   - Tulita
   - Fort Good Hope
   - Deline
   - Colville Lake

7. Departmental spending for those communities that are part of the geographic area referred to as the Beaufort/Delta.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Beaufort/Delta.

   The communities included as Beaufort/Delta are:

   - Aklavik
   - Fort McPherson
   - Tsiigehtchic
   - Sachs Harbour
   - Holman
   - Paulatuk
   - Tuktoyuktuk

8. Community Level Expenditures for Major Programs

   - A Summary
   - A Per Capita Summary

Total Western Summary

Western Community and Regional Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Total Western Summary - Final

SUMMARY

	1998-99					1997-98				
Program Description	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures	Western Community Expenditures	Western Regional Expenditures	Total Western Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Western Expenditures
Legislative Assembly	160,000	960,101	1,120,101	-	1,120,101	-	819,638	819,638	-	819,638
Executive Offices	9,850	188,383	198,233	655,118	853,351	33,220	195,283	228,503	617,736	846,239
Aboriginal Affairs	19,940	510,500	530,440	-	530,440	49,986	496,999	546,985	-	546,985
Financial Management Board Secretariat	5,521,817	311,430	5,833,247	-	5,833,247	5,757,324	626,085	6,383,409	-	6,383,409
Finance	1,161,337	2,855,970	4,017,307	259,513	4,276,820	258,194	2,980,507	3,238,701	64,000	3,302,701
Municipal and Community Affairs	31,991,731	85,600	32,077,331	1,127,104	33,204,435	30,972,906	-	30,972,906	953,087	31,925,993
Public Works and Services	16,987,543	-	16,987,543	10,000	16,997,543	16,110,739	-	16,110,739	-	16,110,739
Health and Social Services	143,364,953	320,368	143,685,322	-	143,685,322	134,438,510	-	134,438,510	-	134,438,510
Justice	27,700,512	1,004,939	28,705,451	6,967,745	35,673,196	28,339,981	1,042,846	29,382,827	5,627,190	35,010,017
NWT Housing Corporation	44,460,000	-	44,460,000	-	44,460,000	43,283,000	-	43,283,000	-	43,283,000
Education, Culture and Employment	99,529,276	23,014,207	122,543,483	238,692	122,782,175	98,731,277	21,578,257	120,309,534	-	120,309,534
Transportation	2,107,952	23,906,963	26,014,915	2,735,356	28,750,271	2,560,008	23,869,591	26,429,599	2,570,966	29,000,565
Resources, Wildlife and Economic Development	10,805,519	50,301,343	61,106,863	9,268,329	70,375,192	10,960,115	34,721,523	45,681,638	9,992,662	55,674,300
1998-99 FINAL PROGRAM EXPENDITURES	383,820,430	103,459,805	487,280,235	21,261,858	508,542,094	371,495,259	86,330,730	457,825,989	19,825,641	477,651,630

Major Centres

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

MAJOR CENTRES

	1998-99					1997-98				
Department	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
Legislative Assembly	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
Executive Offices	-	2,000	-	-	-	-	4,125	5,000	5,000	4,450
Aboriginal Affairs	1,000	500	1,000	500	1,000	13,500	2,800	2,000	1,000	1,000
Financial Management Board Secretariat	-	-	39,025	454,801	801,538	-	-	33,173	442,690	1,097,583
Finance	-	1,091,768	-	-	-	-	-	-	-	258,194
Municipal and Community Affairs	1,302,556	5,959,363	1,521,791	1,198,595	1,449,522	1,189,590	5,920,652	1,537,123	1,220,246	1,381,855
Public Works and Services	610,631	8,708,701	418,616	907,275	1,246,492	652,112	8,688,752	432,008	875,731	1,293,016
Health and Social Services	10,155,190	42,710,617	14,988,720	5,116,880	15,673,694	10,645,502	38,784,601	12,882,179	6,405,456	18,116,744
Justice	1,977,662	6,711,446	2,569,448	1,498,869	3,092,919	2,487,899	6,258,367	2,062,705	1,311,099	3,740,145
NWT Housing Corporation	1,887,000	5,959,000	2,168,000	1,856,000	3,882,000	1,833,000	5,755,000	1,961,000	1,710,000	4,175,000
Education, Culture and Employment	6,389,527	33,295,667	8,815,674	3,494,246	8,587,431	6,684,702	33,813,275	8,647,890	4,096,380	7,951,652
Transportation	-	-	-	-	-	-	-	-	-	-
Resources, Wildlife and Economic Development	607,213	2,669,387	1,133,674	602,683	650,001	532,560	1,983,505	844,917	429,297	476,587
	22,935,779	107,113,448	31,660,949	15,134,848	35,389,597	24,038,865	101,211,078	28,407,996	16,496,899	38,496,227
TOTAL FOR MAJOR CENTRES	212,234,621					208,651,065				

Major Centres

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

MAJOR CENTRES

	1998-99					1997-98				
Department	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
NWT Population Projection per NWT Bureau of Statistics	2,481	17,735	3,712	1,295	3,287	2,559	18,333	3,762	1,299	3,371
Legislative Assembly	2.02	0.28	1.35	3.86	1.52	-	-	-	-	-
Executive Offices	-	0.11	-	-	-	-	0.23	1.33	3.85	1.32
Aboriginal Affairs	0.40	0.03	0.27	0.39	0.30	5.28	0.15	0.53	0.77	0.30
Financial Management Board Secretariat	-	-	10.51	351.20	243.85	-	-	8.82	340.79	325.60
Finance	-	61.56	-	-	-	-	-	-	-	76.59
Municipal and Community Affairs	525.01	336.02	409.97	925.56	440.99	464.87	322.95	408.59	939.37	409.92
Public Works and Services	246.12	491.05	112.77	700.60	379.22	254.83	473.94	114.83	674.16	383.57
Health and Social Services	4,093.18	2,408.27	4,037.91	3,951.26	4,768.39	4,160.02	2,115.56	3,424.29	4,931.07	5,374.29
Justice	797.12	378.43	692.20	1,157.43	940.96	972.22	341.37	548.30	1,009.31	1,109.51
NWT Housing Corporation	760.58	336.00	584.05	1,433.20	1,181.02	716.30	313.91	521.27	1,316.40	1,238.50
Education, Culture and Employment	2,575.38	1,877.40	2,374.91	2,698.26	2,612.54	2,612.23	1,844.39	2,298.75	3,153.49	2,358.84
Transportation	-	-	-	-	-	-	-	-	-	-
Resources, Wildlife and Economic Development	244.75	150.52	305.41	465.39	197.75	208.11	108.19	224.59	330.48	141.38
	9,244.57	6,039.66	8,529.35	11,687.14	10,766.53	9,393.85	5,520.70	7,551.30	12,699.69	11,419.82
PER CAPITA FOR MAJOR CENTRES	7,444.22					7,115.37				

South Slave Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

SOUTH SLAVE COMMUNITIES

	1998-99			1997-98		
Department	Fort Resolution	Lutsel K'e	Enterprise	Fort Resolution	Lutsel K'e	Enterprise
Legislative Assembly	5,000	5,000	5,000	-	-	-
Executive Offices	2,500	-	-	5,000	-	-
Aboriginal Affairs	500	1,000	-	1,000	1,000	-
Financial Management Board Secretariat	26,521	149,252	304	7,597	139,497	407
Finance	-	-	-	-	-	-
Municipal and Community Affairs	925,035	368,799	360,374	838,549	377,496	345,961
Public Works and Services	168,208	338,793	45,881	212,919	163,344	32,620
Health and Social Services	4,250,536	2,675,147	239,271	2,247,231	1,817,487	147,832
Justice	576,617	496,853	84,106	691,140	391,257	40,946
NWT Housing Corporation	1,670,000	734,000	-	1,512,000	743,000	-
Education, Culture and Employment	1,644,644	1,143,447	11,542	1,557,524	848,627	12,696
Transportation	57,115	51,351	-	184,913	57,627	-
Resources, Wildlife and Economic Development	317,490	223,033	89	800,719	208,320	28,500
	9,644,166	6,186,676	746,567	8,058,592	4,747,656	608,962
TOTAL FOR SOUTH SLAVE COMMUNITIES	16,577,409			13,415,210		

South Slave Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

SOUTH SLAVE COMMUNITIES

	1998-99			1997-98		
Department	Fort Resolution	Lutsel K'e	Enterprise	Fort Resolution	Lutsel K'e	Enterprise
NWT Population Projection per NWT Bureau of Statistics	578	354	75	566	338	84
Legislative Assembly	8.65	14.12	66.67	-	-	-
Executive Offices	4.33	-	-	8.83	-	-
Aboriginal Affairs	0.87	2.82	-	1.77	2.96	-
Financial Management Board Secretariat	45.88	421.62	4.05	13.42	412.71	4.85
Finance	-	-	-	-	-	-
Municipal and Community Affairs	1,600.41	1,041.80	4,804.99	1,481.54	1,116.85	4,118.58
Public Works and Services	291.02	957.04	611.75	376.18	483.27	388.33
Health and Social Services	7,353.87	7,556.91	3,190.29	3,970.37	5,377.18	1,759.90
Justice	997.61	1,403.54	1,121.41	1,221.10	1,157.57	487.45
NWT Housing Corporation	2,889.27	2,073.45	-	2,671.38	2,198.22	-
Education, Culture and Employment	2,845.40	3,230.08	153.89	2,751.81	2,510.73	151.14
Transportation	98.81	145.06	-	326.70	170.49	-
Resources, Wildlife and Economic Development	549.29	630.04	1.18	1,414.70	616.33	339.29
	16,685.41	17,476.49	9,954.23	14,237.80	14,046.32	7,249.55
PER CAPITA FOR SOUTH SLAVE COMMUNITIES	16,462.17			13,578.15		

North Slave Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Department	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Wha Detah	Rae Ti	Rae/ Lakes	Edzo	Wekweti
Legislative Assembly	5,000	-	5,000	5,000	5,000	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs	-	-	-	-	-	-	1,000	1,000	6,000	-
Financial Management Board Secretariat	-	206,703	193,979	414,841	132,800	-	154,293	167,263	775,237	134,220
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	341,648	770,342	273,256	1,458,022	219,617	305,764	800,024	294,222	1,491,835	237,566
Public Works and Services	34,616	107,385	278,574	586,943	226,068	51,368	105,928	267,853	518,172	196,762
Health and Social Services	194,260	1,665,453	1,540,751	7,759,219	557,786	593,670	1,315,900	1,126,930	7,408,985	498,568
Justice	10,785	351,370	22,153	1,380,096	12,000	2,166	265,203	40,376	1,653,134	4,000
NWT Housing Corporation	1,379,000	152,000	-	3,405,000	-	1,442,000	161,000	-	3,293,000	-
Education, Culture and Employment	599,588	1,712,052	1,961,325	5,598,614	571,193	392,478	1,671,280	1,608,780	5,428,642	516,196
Transportation	-	94,320	104,883	5,323	127,234	-	83,216	92,157	4,000	124,033
Resources, Wildlife and Economic Development	4,358	465,259	285,278	755,502	183,048	84	236,902	210,192	256,349	167,267
	2,569,255	5,524,885	4,665,199	21,368,559	2,034,746	2,787,530	4,794,746	3,808,773	20,835,354	1,878,612
TOTAL FOR NORTH SLAVE COMMUNITIES	36,162,644					34,105,016				

North Slave Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

NORTH SLAVE COMMUNITIES

	1998-99					1997-98				
Department	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Wha Detah	Rae Ti	Rae/ Lakes	Edzo	Wekweti
Population Projection per NWT Bureau of Statistics	200	449	278	1,808	150	198	439	273	1,769	143
Legislative Assembly	25.00	-	17.99	2.77	33.33	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs	-	-	-	-	-	-	2.28	3.66	3.39	-
Financial Management Board Secretariat	-	460.36	697.77	229.45	885.34	-	351.47	612.69	438.23	938.60
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,708.24	1,715.68	982.94	806.43	1,464.11	1,544.26	1,822.38	1,077.74	843.32	1,661.30
Public Works and Services	173.08	239.16	1,002.06	324.64	1,507.12	259.43	241.29	981.15	292.92	1,375.95
Health and Social Services	971.30	3,709.25	5,542.27	4,291.60	3,718.57	2,998.33	2,997.49	4,127.95	4,188.23	3,486.49
Justice	53.93	782.56	79.69	763.33	80.00	10.94	604.11	147.90	934.50	27.97
NWT Housing Corporation	6,895.00	338.53	-	1,883.30	-	7,282.83	366.74	-	1,861.50	-
Education, Culture and Employment	2,997.94	3,813.03	7,055.13	3,096.58	3,807.96	1,982.21	3,807.02	5,892.97	3,068.76	3,609.76
Transportation	-	210.07	377.28	2.94	848.23	-	189.56	337.57	2.26	867.36
Resources, Wildlife and Economic Development	21.79	1,036.21	1,026.18	417.87	1,220.32	0.42	539.64	769.93	144.91	1,169.70
	12,846.27	12,304.87	16,781.29	11,818.89	13,564.97	14,078.43	10,921.97	13,951.55	11,778.04	13,137.15
PER CAPITA FOR NORTH SLAVE COMMUNITIES	12,534.71					12,085.41				

Deh Cho Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

DEH CHO COMMUNITIES

	1998-99								1997-98							
Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-
Executive Offices	5,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs	4,500	-	-	-	1,000	-	-	-	1,000	7,000	1,000	-	1,000	786	-	5,000
Financial Management Board Secretariat	183,383	1,529	42,370	52,727	254,448	86,572	43,465	7,614	200,763	1,211	39,388	40,468	224,132	63,021	43,291	7,514
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	956,636	659,231	210,286	212,537	1,022,878	374,902	251,651	153,770	981,731	699,729	214,960	204,446	989,628	372,198	198,201	180,105
Public Works and Services	160,415	151,054	115,021	202,332	78,923	142,979	66,346	37,309	86,259	147,482	92,265	173,664	62,774	130,233	67,115	15,713
Health and Social Services	3,692,664	601,409	236,102	345,072	2,542,395	1,056,018	361,689	310,874	1,754,197	108,877	1,484,589	457,149	1,280,881	823,676	363,522	357,298
Justice	1,015,820	10,500	18,969	8,000	648,953	32,395	62,825	8,564	757,904	10,835	24,184	16,870	630,321	58,141	8,292	20,870
NWT Housing Corporation	1,552,000	265,000	-	-	388,000	93,000	-	-	1,461,000	261,000	-	-	246,000	96,000	-	-
Education, Culture and Employment	1,834,857	731,230	235,253	340,666	1,319,062	663,029	243,959	158,995	1,791,788	846,142	240,819	336,635	1,272,853	490,330	227,210	154,939
Transportation	24,681	-	21,644	33,916	50,718	35,486	27,202	-	5,147	-	10,385	81,547	60,488	106,766	24,481	-
Resources, Wildlife and Economic Development	216,567	6,000	38,233	76,512	134,830	76,825	39,305	21,853	467,512	24,500	23,000	62,011	371,449	85,934	76,893	128,959
	9,651,872	2,430,954	922,879	1,276,763	6,446,207	2,566,206	1,101,443	703,979	7,507,301	2,106,776	2,130,590	1,372,789	5,139,526	2,227,084	1,009,005	870,397
TOTAL FOR DEH CHO COMMUNITIES	25,100,304								22,363,469							

Deh Cho Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

DEH CHO COMMUNITIES

	1998-99								1997-98							
Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	838	272	51	80	498	179	67	36	824	268	52	72	529	183	76	36
Legislative Assembly	5.97	18.38	98.04	62.50	10.04	27.93	74.63	138.89	-	-	-	-	-	-	-	-
Executive Offices	6.38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs	5.37	-	-	-	2.01	-	-	-	1.21	26.12	19.23	-	1.89	4.30	-	138.89
Financial Management Board Secretariat	218.83	5.62	830.79	659.09	510.94	483.64	648.73	211.49	243.64	4.52	757.45	562.05	423.69	344.38	569.62	208.71
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,141.57	2,423.64	4,123.26	2,656.72	2,053.97	2,094.42	3,755.99	4,271.39	1,191.42	2,610.93	4,133.85	2,839.52	1,870.75	2,033.87	2,607.91	5,002.92
Public Works and Services	191.43	555.35	2,255.31	2,529.15	158.48	798.77	990.24	1,036.37	104.68	550.31	1,774.34	2,412.00	118.67	711.65	883.09	436.46
Health and Social Services	4,406.52	2,211.06	4,629.45	4,313.40	5,105.21	5,899.54	5,398.34	8,635.40	2,128.88	406.26	28,549.79	6,349.28	2,421.33	4,500.96	4,783.18	9,924.95
Justice	1,212.20	38.60	371.95	100.00	1,303.12	180.98	937.69	237.89	919.79	40.43	465.08	234.31	1,191.53	317.71	109.11	579.72
NWT Housing Corporation	1,852.03	974.26	-	-	779.12	519.55	-	-	1,773.06	973.88	-	-	465.03	524.59	-	-
Education, Culture and Employment	2,189.57	2,688.35	4,612.81	4,258.32	2,648.72	3,704.07	3,641.18	4,416.53	2,174.50	3,157.25	4,631.13	4,675.49	2,406.15	2,679.40	2,989.61	4,303.86
Transportation	29.45	-	424.39	423.95	101.84	198.25	406.01	-	6.25	-	199.71	1,132.60	114.34	583.42	322.12	-
Resources, Wildlife and Economic Development	258.43	22.06	749.68	956.41	270.74	429.19	586.64	607.03	567.37	91.42	442.31	861.26	702.17	469.58	1,011.75	3,582.19
	11,517.75	8,937.33	18,095.67	15,959.54	12,944.19	14,336.35	16,439.45	19,554.99	9,110.80	7,861.11	40,972.89	19,066.52	9,715.55	12,169.86	13,276.38	24,177.70
PER CAPITA FOR DEH CHO COMMUNITIES	12,419.74								10,962.48							

Sahtu Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

SAHTU COMMUNITIES

	1998-99					1997-98				
Department	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
Legislative Assembly	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	1,890	5,000	-
Aboriginal Affairs	1,000	1,000	1,000	3,940	1,000	-	1,000	1,000	-	1,000
Financial Management Board Secretariat	187,931	185,382	323,228	258,549	166,741	189,867	144,338	342,796	241,350	166,474
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	641,330	1,084,579	1,265,631	1,001,668	235,038	629,378	948,984	1,152,637	922,620	164,776
Public Works and Services	174,870	199,740	72,018	186,903	136,737	86,658	142,696	142,035	193,002	112,707
Health and Social Services	1,595,933	1,693,335	2,193,552	2,427,167	779,268	1,701,552	1,157,562	2,495,534	1,950,654	626,251
Justice	537,716	400,725	1,141,747	1,069,473	37,869	572,224	482,609	1,010,481	1,041,905	104,357
NWT Housing Corporation	510,000	1,489,000	810,000	2,395,000	-	474,000	1,465,000	771,000	2,377,000	-
Education, Culture and Employment	1,768,700	1,656,186	2,603,760	2,050,109	395,256	1,835,292	1,494,099	2,626,820	2,001,633	334,197
Transportation	-	100,338	112,754	128,188	119,025	-	168,918	140,269	106,968	88,516
Resources, Wildlife and Economic Development	367,096	381,008	291,036	357,906	102,226	424,089	540,825	765,324	745,314	66,361
	5,789,576	7,196,294	8,819,726	9,883,901	1,978,160	5,913,059	6,546,031	9,449,786	9,585,445	1,664,639
TOTAL FOR SAHTU COMMUNITIES	33,667,657					33,158,961				

Sahtu Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

SAHTU COMMUNITIES

	1998-99					1997-98				
Department	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
Population Projection per NWT Bureau of Statistics	870	481	737	628	95	832	473	717	644	94
Legislative Assembly	5.75	10.40	6.78	7.96	52.63	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	2.64	7.76	-
Aboriginal Affairs	1.15	2.08	1.36	6.27	10.53	-	2.11	1.39	-	10.64
Financial Management Board Secretariat	216.01	385.41	438.57	411.70	1,755.17	228.21	305.16	478.10	374.77	1,771.00
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	737.16	2,254.84	1,717.27	1,595.01	2,474.08	756.46	2,006.31	1,607.58	1,432.64	1,752.93
Public Works and Services	201.00	415.26	97.72	297.62	1,439.34	104.16	301.68	198.10	299.69	1,199.01
Health and Social Services	1,834.41	3,520.45	2,976.33	3,864.91	8,202.82	2,045.13	2,447.28	3,480.52	3,028.97	6,662.25
Justice	618.06	833.11	1,549.18	1,702.98	398.62	687.77	1,020.32	1,409.32	1,617.86	1,110.18
NWT Housing Corporation	586.21	3,095.63	1,099.05	3,813.69	-	569.71	3,097.25	1,075.31	3,690.99	-
Education, Culture and Employment	2,032.99	3,443.21	3,532.92	3,264.50	4,160.59	2,205.88	3,158.77	3,663.63	3,108.13	3,555.29
Transportation	-	208.60	152.99	204.12	1,252.90	-	357.12	195.63	166.10	941.66
Resources, Wildlife and Economic Development	421.95	792.12	394.89	569.91	1,076.06	509.72	1,143.39	1,067.40	1,157.32	705.97
	6,654.68	14,961.11	11,967.06	15,738.70	20,822.73	7,107.04	13,839.39	13,179.62	14,884.23	17,708.93
PER CAPITA FOR SAHTU COMMUNITIES	11,977.11					12,014.12				

Beaufort/Delta Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Fort Aklavik	McPherson	Tsiigehtchic	Sachs Tuktoyaktuk	Harbour	Holman	Paulatuk
Legislative Assembly	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-	-	-	2,755	-	-	-
Aboriginal Affairs	-	1,000	-	-	-	-	-	-	-	900	-	-	-	-
Financial Management Board Secretariat	171,514	225,395	119,111	478,207	86,166	152,274	75,445	169,410	165,255	81,572	379,283	77,266	155,613	72,352
Finance	-	-	-	-	69,570	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,268,861	1,169,931	699,657	2,071,809	693,901	1,308,017	560,498	1,212,531	1,098,781	649,056	1,928,419	693,629	1,165,990	624,225
Public Works and Services	319,761	738,803	103,878	67,499	146,415	1,911	206,445	270,050	425,827	65,121	58,046	134,707	10,186	203,613
Health and Social Services	3,083,271	7,138,437	777,213	4,321,232	618,058	1,084,132	979,608	3,626,892	5,039,542	724,471	5,667,784	559,832	1,249,079	1,018,084
Justice	774,464	1,219,860	212,942	1,420,941	19,614	253,731	21,079	666,888	1,644,278	172,645	1,692,180	61,904	185,245	229,406
NWT Housing Corporation	2,860,000	2,360,000	586,000	4,061,000	826,000	2,183,000	1,026,000	2,778,000	2,346,000	603,000	3,930,000	836,000	2,109,000	945,000
Education, Culture and Employment	2,273,786	2,604,676	679,349	2,858,063	512,352	1,571,073	1,203,965	1,951,691	3,418,982	584,323	2,842,014	517,946	1,445,518	1,087,925
Transportation	115,364	118,627	62,942	257,420	116,983	240,275	102,163	143,787	273,693	-	255,159	141,258	295,498	111,184
Resources, Wildlife and Economic Development	227,767	171,423	48,786	220,969	49,481	54,066	26,616	270,750	164,925	56,043	210,288	212,209	62,035	26,495
	11,099,787	15,753,152	3,294,878	15,762,142	3,143,539	6,853,478	4,206,819	11,089,998	14,577,282	2,937,131	16,965,928	3,234,752	6,678,164	4,318,284
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	60,113,796							59,801,538						

Beaufort/Delta Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1998-99 and 1997-98

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES

	1998-99							1997-98						
Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	Fort Aklavik	McPherson	Tsiigehtchic	Sachs Tuktoyaktuk	Harbour	Holman	Paulatuk
Population Projection per NWT Bureau of Statistics	744	891	171	983	161	454	307	749	903	171	964	153	452	299
Legislative Assembly	6.72	5.61	29.24	5.09	31.06	11.01	16.29	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-	-	-	2.86	-	-	-
Aboriginal Affairs	-	1.12	-	-	-	-	-	-	-	5.26	-	-	-	-
Financial Management Board Secretariat	230.53	252.97	696.56	486.48	535.19	335.41	245.75	226.18	183.01	477.03	393.45	505.01	344.28	241.98
Finance	-	-	-	-	432.11	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,705.46	1,313.05	4,091.56	2,107.64	4,309.95	2,881.10	1,825.73	1,618.87	1,216.81	3,795.65	2,000.44	4,533.52	2,579.62	2,087.71
Public Works and Services	429.79	829.18	607.47	68.67	909.41	4.21	672.46	360.55	471.57	380.82	60.21	880.44	22.54	680.98
Health and Social Services	4,144.18	8,011.71	4,545.11	4,395.96	3,838.87	2,387.95	3,190.91	4,842.31	5,580.89	4,236.67	5,879.44	3,659.03	2,763.45	3,404.96
Justice	1,040.95	1,369.09	1,245.27	1,445.52	121.82	558.88	68.66	890.37	1,820.91	1,009.62	1,755.37	404.60	409.83	767.24
NWT Housing Corporation	3,844.09	2,648.71	3,426.90	4,131.23	5,130.43	4,808.37	3,342.02	3,708.95	2,598.01	3,526.32	4,076.76	5,464.05	4,665.93	3,160.54
Education, Culture and Employment	3,056.16	2,923.32	3,972.80	2,907.49	3,182.31	3,460.51	3,921.71	2,605.73	3,786.25	3,417.09	2,948.15	3,385.27	3,198.05	3,638.54
Transportation	155.06	133.14	368.08	261.87	726.60	529.24	332.78	191.97	303.09	-	264.69	923.25	653.76	371.85
Resources, Wildlife and Economic Development	306.14	192.39	285.30	224.79	307.34	119.09	86.70	361.48	182.64	327.74	218.14	1,386.99	137.25	88.61
	14,919.07	17,680.30	19,268.29	16,034.73	19,525.09	15,095.77	13,702.99	14,806.41	16,143.17	17,176.20	17,599.51	21,142.17	14,774.70	14,442.42
PER CAPITA FOR BEAUFORT/ DELTA COMMUNITIES	16,198.81							16,201.99						

Summary

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

SUMMARY

Program	Department	1998-99 Total Western Communities	1998-99 Per Capita (1998)	1997-98 Total Western Communities	1997-98 Per Capita (1998)
NWT Population Projection per NWT Bureau of Statistics		41,114		41,788	
Territorial Hospital Insured Services	Health and Social Services	68,708,463	1,671	70,787,369	1,694
Schools	Education, Culture and Employment	68,289,401	1,661	66,608,968	1,594
Public Housing	Northwest Territories Housing Corporation	44,460,000	1,081	43,283,000	1,036
Social Assistance	Education, Culture and Employment	18,188,332	442	18,041,999	432
Physicians Billings	Health and Social Services	14,659,415	357	14,066,579	337
Correctional Facilities	Justice	12,696,977	309	11,942,216	286
Police Services	Justice	12,625,036	307	13,736,259	329
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	12,478,611	304	7,249,952	173
Independent Living	Health and Social Services	11,605,542	282	14,830,164	355
Municipal Operating Assistance	Municipal and Community Affairs	11,263,311	274	10,726,550	257
Lease Payments	Public Works and Services	10,960,365	267	11,065,718	265
Community Wellness Programs	Health and Social Services	9,114,556	222	3,830,567	92
Children in Care	Health and Social Services	7,935,122	193	7,302,114	175
Non-insured Health Benefits	Health and Social Services	7,629,610	186	5,043,845	121
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	6,516,000	158	6,516,437	156
Post Secondary Student Services	Education, Culture and Employment	6,478,181	158	7,074,741	169
Medical Travel	Health and Social Services	6,243,709	152	6,876,896	165
The Water and Sewer Subsidy Program	Municipal and Community Affairs	5,400,395	131	5,272,251	126
The Business Development Fund	Resources, Wildlife and Economic Development	4,992,651	121	5,915,238	142
Power Subsidy Program	Financial Management Board Secretariat	3,956,147	96	3,154,070	75
TOTAL EXPENDITURES - MAJOR PROGRAMS		344,201,823	8,372	333,324,934	7,977

Major Centres

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

MAJOR CENTRES

		1998 - 1999					1997 - 1998				
Program Description	Department	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
Territorial Hospital Insured Services	Health and Social Services	4,733,386	17,144,832	6,655,003	2,838,070	9,073,694	5,465,241	20,361,392	6,245,208	4,235,546	9,560,715
Schools	Education, Culture and Employment	4,506,454	23,280,966	6,011,051	2,596,367	5,303,202	4,540,940	22,112,375	6,108,771	3,092,379	4,813,146
Public Housing	Northwest Territories Housing Corporation	1,887,000	5,959,000	2,168,000	1,820,000	3,882,000	1,833,000	5,935,000	1,961,000	1,710,000	4,175,000
Social Assistance	Education, Culture and Employment	675,413	4,999,578	1,828,323	373,666	1,945,079	692,321	6,842,286	1,321,432	360,323	1,760,360
Physicians Billings	Health and Social Services	1,005,702	6,645,781	1,604,391	357,617	1,598,913	889,014	6,594,631	1,310,016	351,816	1,961,626
Correctional Facilities	Justice	1,054,419	2,063,535	1,489,694	695,918	1,401,907	1,410,152	2,076,185	674,350	437,098	1,410,721
Police Services	Justice	762,552	3,811,498	883,753	714,577	1,515,004	831,044	3,425,823	1,146,978	795,329	2,122,252
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,159,387	3,441,429	2,035,825	352,230	1,532,977	581,198	1,706,154	1,070,257	184,720	1,000,343
Independent Living	Health and Social Services	605,685	4,146,992	1,081,215	284,261	666,760	1,244,942	3,047,440	1,229,869	737,671	1,992,604
Municipal Operating Assistance	Municipal and Community Affairs	-	-	-	-	-	-	-	10,000	-	41,500
Lease Payments	Public Works and Services	554,665	7,884,943	288,361	178,247	736,258	467,301	8,212,718	323,375	185,543	735,439
Community Wellness Programs	Health and Social Services	618,623	3,810,717	834,226	279,725	741,272	464,805	761,019	341,323	147,539	559,368
Children in Care	Health and Social Services	312,611	3,489,848	896,423	251,589	826,117	447,109	2,226,719	749,961	265,132	1,368,474
Non-insured Health Benefits	Health and Social Services	573,908	1,260,041	638,756	394,536	616,515	400,628	1,811,284	418,789	128,739	459,452
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	593,000	4,100,000	407,000	870,000	546,000	593,440	4,100,000	407,000	869,997	546,000
Post Secondary Student Services	Education, Culture and Employment	730,269	2,467,399	458,283	218,464	689,842	752,572	2,723,686	528,563	351,433	635,805
Medical Travel	Health and Social Services	591,770	493,435	469,286	227,109	363,088	425,945	785,215	323,823	205,185	994,127
The Water and Sewer Subsidy Program	Municipal and Community Affairs	-	-	594,323	-	451,450	-	-	590,300	5,287	353,011
The Business Development Fund	Resources, Wildlife and Economic Development	407,389	1,243,120	471,215	354,999	411,506	331,841	1,566,216	355,933	257,224	309,236
Power Subsidy Program	Financial Management Board Secretariat	-	-	39,025	347,580	787,670	-	-	33,173	265,272	695,709
		20,772,231	96,243,114	28,854,155	13,154,954	33,089,255	21,371,494	94,288,142	25,150,122	14,586,233	35,494,888
TOTAL FOR MAJOR CENTRES		192,113,709					190,890,878				

Major Programs - Major Centres

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - MAJOR CENTRES

Program Description	Department	1998 - 1999 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	1997 - 1998 Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
NWT Population Projection per NWT Bureau of Statistics		2,481	17,735	3,712	1,295	3,287	2,559	18,333	3,762	1,299	3,371
Territorial Hospital Insured Services	Health and Social Services	1,907.85	966.72	1,792.83	2,191.56	2,760.48	2,135.69	1,110.64	1,660.08	3,260.62	2,836.17
Schools	Education, Culture and Employment	1,816.39	1,312.71	1,619.36	2,004.92	1,613.39	1,774.50	1,206.15	1,623.81	2,380.58	1,427.81
Public Housing	Northwest Territories Housing Corporation	760.58	336.00	584.05	1,405.41	1,181.02	716.30	323.73	521.27	1,316.40	1,238.50
Social Assistance	Education, Culture and Employment	272.23	281.90	492.54	288.54	591.75	270.54	373.22	351.26	277.38	522.21
Physicians Billings	Health and Social Services	405.36	374.73	432.22	276.15	486.44	347.41	359.71	348.22	270.84	581.91
Correctional Facilities	Justice	425.00	116.35	401.32	537.39	426.50	551.06	113.25	179.25	336.49	418.49
Police Services	Justice	307.36	214.91	238.08	551.80	460.91	324.75	186.87	304.89	612.26	629.56
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	467.31	194.05	548.44	271.99	466.38	227.12	93.06	284.49	142.20	296.75
Independent Living	Health and Social Services	244.13	233.83	291.28	219.51	202.85	486.50	166.23	326.92	567.88	591.10
Municipal Operating Assistance	Municipal and Community Affairs	-	-	-	-	-	-	-	2.66	-	12.31
Lease Payments	Public Works and Services	223.57	444.60	77.68	137.64	223.99	182.61	447.97	85.96	142.84	218.17
Community Wellness Programs	Health and Social Services	249.34	214.87	224.74	216.00	225.52	181.64	41.51	90.73	113.58	165.94
Children in Care	Health and Social Services	126.00	196.78	241.49	194.28	251.33	174.72	121.46	199.35	204.10	405.95
Non-insured Health Benefits	Health and Social Services	231.32	71.05	172.08	304.66	187.56	156.56	98.80	111.32	99.11	136.30
Block Funding to Taxed Based Municipalites	Municipal and Community Affairs	239.02	231.18	109.64	671.81	166.11	231.90	223.64	108.19	669.74	161.97
Post Secondary Student Services	Education, Culture and Employment	294.34	139.13	123.46	168.70	209.87	294.09	148.57	140.50	270.54	188.61
Medical Travel	Health and Social Services	238.52	27.82	126.42	175.37	110.46	166.45	42.83	86.08	157.96	294.91
The Water and Sewer Subsidy Program	Municipal and Community Affairs	-	-	160.11	-	137.34	-	-	156.91	4.07	104.72
The Business Development Fund	Resources, Wildlife and Economic Development	164.20	70.09	126.94	274.13	125.19	129.68	85.43	94.61	198.02	91.73
Power Subsidy Program	Financial Management Board Secretariat	-	-	10.51	268.40	239.63	-	-	8.82	204.21	206.38
		8,372.52	5,426.73	7,773.21	10,158.27	10,066.70	8,351.50	5,143.08	6,685.31	11,228.82	10,529.48
PER CAPITA FOR MAJOR CENTRES		6,738.47					6,509.71				

South Slave Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

SOUTH SLAVE COMMUNITIES

Program Description	Department	1998 - 1999 Fort Resolution	1998 - 1999 Lutsel K'e	1998 - 1999 Enterprise	1997 - 1998 Fort Resolution	1997 - 1998 Lutsel K'e	1997 - 1998 Enterprise
Territorial Hospital Insured Services	Health and Social Services	2,429,352	1,774,798	98,975	1,449,125	1,397,395	73,746
Schools	Education, Culture and Employment	1,134,520	708,331	-	1,063,817	553,069	-
Public Housing	Northwest Territories Housing Corporation	1,670,000	734,000	-	1,512,000	743,000	-
Social Assistance	Education, Culture and Employment	287,865	257,472	11,542	284,334	185,111	3,942
Physicians Billings	Health and Social Services	177,723	106,798	29,795	139,144	109,069	19,211
Correctional Facilities	Justice	263,164	237,521	74,783	331,205	86,179	36,654
Police Services	Justice	267,651	224,726	-	284,341	263,736	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	358,564	35,656	45,010	108,954	10,598	10,010
Independent Living	Health and Social Services	463,006	154,224	1,802	198,028	90,513	9,330
Municipal Operating Assistance	Municipal and Community Affairs	556,200	-	-	558,400	-	-
Lease Payments	Public Works and Services	128,490	-	-	128,490	-	-
Community Wellness Programs	Health and Social Services	199,759	168,002	15,492	116,878	71,120	5,844
Children in Care	Health and Social Services	74,587	109,591	7,412	2,249	47,133	3,162
Non-insured Health Benefits	Health and Social Services	242,294	162,983	16,396	64,074	45,447	9,049
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	85,046	65,733	-	91,781	61,697	-
Medical Travel	Health and Social Services	177,056	133,294	9,611	65,639	25,700	2,343
The Water and Sewer Subsidy Program	Municipal and Community Affairs	127,083	52,781	106,107	122,133	52,171	98,317
The Business Development Fund	Resources, Wildlife and Economic Development	66,267	161,716	-	323,264	143,565	26,000
Power Subsidy Program	Financial Management Board Secretariat	-	100,491	304	-	68,765	407
		8,708,626	5,188,117	417,228	6,843,855	3,954,268	298,016
TOTAL FOR SOUTH SLAVE COMMUNITIES		14,313,971				11,096,139	

Major Programs - South Slave Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - SOUTH SLAVE COMMUNITIES

Program Description	Department	1998 - 1999 Fort Resolution	1998 - 1999 Lutsel K'e	1998 - 1999 Enterprise	1997 - 1998 Fort Resolution	1997 - 1998 Lutsel K'e	1997 - 1998 Enterprise
NWT Population Projection per NWT Bureau of Statistics		578	354	75	566	338	84
Territorial Hospital Insured Services	Health and Social Services	4,203.03	5,013.55	1,319.67	2,560.29	4,134.30	877.93
Schools	Education, Culture and Employment	1,962.84	2,000.94	-	1,879.54	1,636.30	-
Public Housing	Northwest Territories Housing Corporation	2,889.27	2,073.45	-	2,671.38	2,198.22	-
Social Assistance	Education, Culture and Employment	498.04	727.32	153.89	502.36	547.67	46.93
Physicians Billings	Health and Social Services	307.48	301.69	397.27	245.84	322.69	228.70
Correctional Facilities	Justice	455.30	670.96	997.10	585.17	254.97	436.36
Police Services	Justice	463.06	634.82	-	502.37	780.28	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	620.35	100.72	600.13	192.50	31.36	119.17
Independent Living	Health and Social Services	801.05	435.66	24.02	349.87	267.79	111.07
Municipal Operating Assistance	Municipal and Community Affairs	962.28	-	-	986.57	-	-
Lease Payments	Public Works and Services	222.30	-	-	227.01	-	-
Community Wellness Programs	Health and Social Services	345.60	474.58	206.57	206.50	210.41	69.57
Children in Care	Health and Social Services	129.04	309.58	98.82	3.97	139.45	37.64
Non-insured Health Benefits	Health and Social Services	419.19	460.40	218.61	113.20	134.46	107.73
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	147.14	185.69	-	162.16	182.54	-
Medical Travel	Health and Social Services	306.33	376.54	128.14	115.97	76.04	27.90
The Water and Sewer Subsidy Program	Municipal and Community Affairs	219.87	149.10	1,414.76	215.78	154.35	1,170.44
The Business Development Fund	Resources, Wildlife and Economic Development	114.65	456.82	-	571.14	424.75	309.52
Power Subsidy Program	Financial Management Board Secretariat	-	283.87	4.05	-	203.45	4.85
		15,066.83	14,655.70	5,563.05	12,091.62	11,699.02	3,547.80
PER CAPITA FOR SOUTH SLAVE COMMUNITIES		14,214.47			11,230.91		

North Slave Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

NORTH SLAVE COMMUNITIES

		1998-99					1997-98				
Program	Department	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
Territorial Hospital Insured Services	Health and Social Services	36,331	812,484	640,660	4,360,780	273,563	49,681	903,394	694,119	4,468,557	246,678
Schools	Education, Culture and Employment	534,027	1,112,363	1,631,750	3,587,572	454,221	326,070	994,563	1,462,989	3,498,284	382,820
Public Housing	Northwest Territories Housing Corporation	1,379,000	152,000	-	3,405,000	-	1,262,000	161,000	-	3,293,000	-
Social Assistance	Education, Culture and Employment	32,377	542,010	278,412	1,526,345	78,342	57,408	550,188	91,731	1,150,739	88,667
Physicians Billings	Health and Social Services	142	101,065	84,812	569,339	33,423	155	94,924	71,302	497,583	39,103
Correctional Facilities	Justice	10,785	278,246	-	564,995	-	-	221,173	-	801,446	-
Police Services	Justice	-	1,263	-	675,439	-	-	2,747	-	722,527	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,324	70,742	165,528	558,563	5,182	429	23,123	60,007	343,829	34,123
Independent Living	Health and Social Services	40,886	190,488	294,261	636,200	19,047	494,640	84,542	99,831	1,263,582	60,441
Municipal Operating Assistance	Municipal and Community Affairs	-	554,846	6,000	985,902	-	-	557,609	-	932,494	-
Lease Payments	Public Works and Services	-	26,573	46,731	218,192	-	-	28,787	-	283,695	-
Community Wellness Programs	Health and Social Services	41,959	100,916	62,831	391,185	27,973	6,979	48,354	22,207	164,388	7,929
Children in Care	Health and Social Services	20,073	48,279	30,059	297,150	69,370	19,734	71,220	111,844	322,788	67,900
Non-insured Health Benefits	Health and Social Services	46,776	171,584	132,123	521,550	58,073	19,901	45,371	26,103	197,602	12,496
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	675	9,177	21,028	331,953	1,205	-	38,658	27,136	382,887	4,850
Medical Travel	Health and Social Services	-	142,586	105,949	310,705	59,976	58	33,522	23,952	115,124	10,548
The Water and Sewer Subsidy Program	Municipal and Community Affairs	89,093	203,420	-	433,946	5,500	85,633	200,951	-	426,825	-
The Business Development Fund	Resources, Wildlife and Economic Development	-	175,078	108,868	245,591	96,110	-	101,600	106,180	206,460	89,247
Power Subsidy Program	Financial Management Board Secretariat	-	146,621	107,798	501	75,031	-	112,766	74,805	-	73,215
		2,233,449	4,839,743	3,716,810	19,620,909	1,257,016	2,322,687	4,274,492	2,872,206	19,071,811	1,118,017
TOTAL FOR NORTH SLAVE COMMUNITIES		31,667,928					29,659,213				

Major Programs - North Slave Communities

Western Community Level per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - NORTH SLAVE COMMUNITIES

		1998-99					1997-98				
Program	Department	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti	Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Wekweti
NWT Population Projection per NWT Bureau of Statistics		200	449	278	1,808	150	198	439	273	1,769	143
Territorial Hospital Insured Services	Health and Social Services	181.66	1,809.54	2,304.53	2,411.94	1,823.75	250.91	2,057.85	2,542.56	2,526.04	1,725.02
Schools	Education, Culture and Employment	2,670.14	2,477.42	5,869.60	1,984.28	3,028.14	1,646.82	2,265.52	5,358.93	1,977.55	2,677.06
Public Housing	Northwest Territories Housing Corporation	6,895.00	338.53	-	1,883.30	-	6,373.74	366.74	-	1,861.50	-
Social Assistance	Education, Culture and Employment	161.89	1,207.15	1,001.48	844.22	522.28	289.94	1,253.28	336.01	650.50	620.05
Physicians Billings	Health and Social Services	0.71	225.09	305.08	314.90	222.82	0.78	216.23	261.18	281.28	273.45
Correctional Facilities	Justice	53.93	619.70	-	312.50	-	-	503.81	-	453.05	-
Police Services	Justice	-	2.81	-	373.58	-	-	6.26	-	408.44	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	6.62	157.55	595.42	308.94	34.55	2.17	52.67	219.81	194.36	238.62
Independent Living	Health and Social Services	204.43	424.25	1,058.49	351.88	126.98	2,498.18	192.58	365.68	714.29	422.66
Municipal Operating Assistance	Municipal and Community Affairs	-	1,235.74	21.58	545.30	-	-	1,270.18	-	527.13	-
Lease Payments	Public Works and Services	-	59.18	168.10	120.68	-	-	65.57	-	160.37	-
Community Wellness Programs	Health and Social Services	209.79	224.76	226.01	216.36	186.48	35.25	110.15	81.34	92.93	55.45
Children in Care	Health and Social Services	100.37	107.53	108.12	164.35	462.47	99.67	162.23	409.68	182.47	474.83
Non-insured Health Benefits	Health and Social Services	233.88	382.15	475.26	288.47	387.15	100.51	103.35	95.62	111.70	87.38
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	3.38	20.44	75.64	183.60	8.03	-	88.06	99.40	216.44	33.91
Medical Travel	Health and Social Services	-	317.57	381.11	171.85	399.84	0.29	76.36	87.74	65.08	73.76
The Water and Sewer Subsidy Program	Municipal and Community Affairs	445.47	453.05	-	240.01	36.67	432.49	457.75	-	241.28	-
The Business Development Fund	Resources, Wildlife and Economic Development	-	389.93	391.61	135.84	640.73	-	231.44	388.94	116.71	624.10
Power Subsidy Program	Financial Management Board Secretariat	-	326.55	387.76	0.28	500.21	-	256.87	274.01	-	511.99
		11,167.25	10,778.94	13,369.82	10,852.27	8,380.11	11,730.74	9,736.88	10,520.90	10,781.13	7,818.30
PER CAPITA FOR NORTH SLAVE COMMUNITIES		10,976.75					10,510.00				

Deh Cho Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

DEH CHO COMMUNITIES

		1998 - 1999							
Program	Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
Territorial Hospital Insured Services	Health and Social Services	1,987,834	428,191	122,112	200,922	963,755	529,111	156,065	159,858
Schools	Education, Culture and Employment	1,294,812	339,841	176,656	302,288	1,061,142	501,843	185,822	126,116
Public Housing	Northwest Territories Housing Corporation	1,552,000	265,000	-	-	388,000	93,000	-	-
Social Assistance	Education, Culture and Employment	361,447	339,788	24,834	11,087	174,690	84,546	22,962	14,847
Physicians Billings	Health and Social Services	202,806	196	18,328	12,783	155,119	69,603	13,847	19,236
Correctional Facilities	Justice	694,787	-	-	-	275,858	7,340	54,825	-
Police Services	Justice	277,751	-	-	-	345,926	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	316,619	1,827	1,695	3,447	608,188	26,441	8,567	62,639
Independent Living	Health and Social Services	349,259	8,692	20,355	17,652	110,363	111,399	74,821	26,805
Municipal Operating Assistance	Municipal and Community Affairs	660,443	-	-	-	550,387	-	-	-
Lease Payments	Public Works and Services	73,859	97,081	-	-	-	-	-	-
Community Wellness Programs	Health and Social Services	185,479	57,882	11,404	16,353	108,662	41,528	16,999	8,182
Children in Care	Health and Social Services	131,369	27,691	5,456	7,824	97,686	19,868	8,132	3,912
Non-insured Health Benefits	Health and Social Services	269,449	64,378	22,131	36,950	263,327	109,337	37,050	10,974
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	117,496	850	19,559	8,854	29,390	32,860	17,062	-
Medical Travel	Health and Social Services	156,681	1,787	25,437	38,272	196,182	133,924	34,538	10,106
The Water and Sewer Subsidy Program	Municipal and Community Affairs	231,080	206,022	-	-	391,301	146,044	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	108,084	6,000	33,460	63,500	67,175	49,175	9,250	4,933
Power Subsidy Program	Financial Management Board Secretariat	138,978	1,529	32,308	49,809	230,876	81,764	40,855	7,614
		9,110,235	1,846,754	513,736	769,740	6,018,028	2,037,782	680,794	455,222
TOTAL FOR DEH CHO COMMUNITIES		21,432,291							

Deh Cho Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

DEH CHO COMMUNITIES

		1997 - 1998							
Program	Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
Territorial Hospital Insured Services	Health and Social Services	705,225	-	1,353,967	286,055	195,633	348,859	191,651	85,000
Schools	Education, Culture and Employment	1,247,532	390,515	191,410	324,147	983,021	384,744	208,724	127,927
Public Housing	Northwest Territories Housing Corporation	1,461,000	261,000	-	-	246,000	96,000	-	-
Social Assistance	Education, Culture and Employment	270,592	219,369	17,461	9,661	233,510	71,512	14,046	20,563
Physicians Billings	Health and Social Services	196,597	197	16,234	15,761	117,628	63,936	15,113	23,605
Correctional Facilities	Justice	405,715	-	11,892	12,870	199,076	24,436	-	12,870
Police Services	Justice	314,560	-	-	-	394,231	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	168,110	545	12,872	21,894	505,469	72,652	10,628	69,497
Independent Living	Health and Social Services	192,987	11,650	69,777	71,705	92,561	153,435	76,037	161,541
Municipal Operating Assistance	Municipal and Community Affairs	675,955	-	-	-	574,088	-	-	-
Lease Payments	Public Works and Services	71,150	76,994	-	-	-	-	-	-
Community Wellness Programs	Health and Social Services	147,266	40,595	5,066	5,606	69,091	34,754	11,284	3,649
Children in Care	Health and Social Services	74,351	15,897	2,042	12,173	111,328	28,012	2,734	-
Non-insured Health Benefits	Health and Social Services	86,124	25,169	5,844	6,599	65,256	25,926	7,929	527
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	195,118	-	-	-	19,996	8,534	-	-
Medical Travel	Health and Social Services	57,526	-	15,343	32,749	80,288	77,488	36,418	13,479
The Water and Sewer Subsidy Program	Municipal and Community Affairs	225,048	200,329	-	-	387,259	146,044	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	343,123	-	7,500	44,673	327,111	62,721	43,623	112,000
Power Subsidy Program	Financial Management Board Secretariat	121,284	1,211	22,738	35,640	185,127	55,065	38,972	7,514
		6,959,263	1,243,471	1,732,147	879,534	4,786,674	1,654,119	657,160	638,172
TOTAL FOR DEH CHO COMMUNITIES		18,550,540							

Major Programs - Deh Cho Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - DEH CHO COMMUNITIES

		1998 - 1999							
Program	Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
NWT Population Projection per NWT Bureau of Statistics		838	272	51	80	498	179	67	36
Territorial Hospital Insured Services	Health and Social Services	2,372.12	1,574.23	2,394.36	2,511.52	1,935.25	2,955.93	2,329.32	4,440.51
Schools	Education, Culture and Employment	1,545.12	1,249.42	3,463.84	3,778.60	2,130.81	2,803.59	2,773.46	3,503.22
Public Housing	Northwest Territories Housing Corporation	1,852.03	974.26	-	-	779.12	519.55	-	-
Social Assistance	Education, Culture and Employment	431.32	1,249.22	486.95	138.59	350.78	472.33	342.72	412.42
Physicians Billings	Health and Social Services	242.01	0.72	359.37	159.78	311.48	388.84	206.67	534.34
Correctional Facilities	Justice	829.10	-	-	-	553.93	41.01	818.28	-
Police Services	Justice	331.44	-	-	-	694.63	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	377.83	6.72	33.23	43.09	1,221.26	147.71	127.86	1,739.98
Independent Living	Health and Social Services	416.78	31.96	399.13	220.65	221.61	622.34	1,116.73	744.57
Municipal Operating Assistance	Municipal and Community Affairs	788.12	-	-	-	1,105.19	-	-	-
Lease Payments	Public Works and Services	88.14	356.91	-	-	-	-	-	-
Community Wellness Programs	Health and Social Services	221.34	212.80	223.61	204.41	218.20	232.00	253.71	227.27
Children in Care	Health and Social Services	156.76	101.81	106.98	97.79	196.16	110.99	121.38	108.66
Non-insured Health Benefits	Health and Social Services	321.54	236.68	433.94	461.87	528.77	610.82	552.98	304.84
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	140.21	3.13	383.51	110.68	59.02	183.58	254.65	-
Medical Travel	Health and Social Services	186.97	6.57	498.77	478.40	393.94	748.18	515.50	280.72
The Water and Sewer Subsidy Program	Municipal and Community Affairs	275.75	757.43	-	-	785.74	815.89	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	128.98	22.06	656.09	793.75	134.89	274.72	138.06	137.03
Power Subsidy Program	Financial Management Board Secretariat	165.85	5.62	633.49	622.62	463.61	456.78	609.78	211.49
		10,871.40	6,789.54	10,073.25	9,621.76	12,084.39	11,384.26	10,161.11	12,645.06
PER CAPITA FOR DEH CHO COMMUNITIES		10,604.80							

Major Programs - Deh Cho Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - DEH CHO COMMUNITIES

		1997 - 1998							
Program	Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
NWT Population Projection per NWT Bureau of Statistics		824	268	52	72	529	183	76	36
Territorial Hospital Insured Services	Health and Social Services	855.86	-	26,037.83	3,972.99	369.82	1,906.34	2,521.72	2,361.12
Schools	Education, Culture and Employment	1,514.00	1,457.15	3,680.96	4,502.04	1,858.26	2,102.43	2,746.37	3,553.53
Public Housing	Northwest Territories Housing Corporation	1,773.06	973.88	-	-	465.03	524.59	-	-
Social Assistance	Education, Culture and Employment	328.39	818.54	335.80	134.18	441.42	390.77	184.82	571.19
Physicians Billings	Health and Social Services	238.59	0.74	312.19	218.90	222.36	349.38	198.86	655.69
Correctional Facilities	Justice	492.37	-	228.69	178.75	376.33	133.53	-	357.50
Police Services	Justice	381.75	-	-	-	745.24	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	204.02	2.03	247.54	304.08	955.52	397.01	139.84	1,930.47
Independent Living	Health and Social Services	234.21	43.47	1,341.87	995.90	174.97	838.44	1,000.49	4,487.25
Municipal Operating Assistance	Municipal and Community Affairs	820.33	-	-	-	1,085.23	-	-	-
Lease Payments	Public Works and Services	86.35	287.29	-	-	-	-	-	-
Community Wellness Programs	Health and Social Services	178.72	151.47	97.42	77.86	130.61	189.91	148.47	101.36
Children in Care	Health and Social Services	90.23	59.32	39.27	169.07	210.45	153.07	35.97	-
Non-insured Health Benefits	Health and Social Services	104.52	93.91	112.38	91.65	123.36	141.67	104.33	14.64
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	236.79	-	-	-	37.80	46.63	-	-
Medical Travel	Health and Social Services	69.81	-	295.06	454.85	151.77	423.43	479.19	374.41
The Water and Sewer Subsidy Program	Municipal and Community Affairs	273.12	747.50	-	-	732.06	798.06	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	416.41	-	144.23	620.46	618.36	342.74	573.99	3,111.11
Power Subsidy Program	Financial Management Board Secretariat	147.19	4.52	437.27	495.00	349.96	300.90	512.79	208.72
		8,445.71	4,639.82	33,310.51	12,215.74	9,048.53	9,038.90	8,646.84	17,727.01
PER CAPITA FOR DEH CHO COMMUNITIES		9,093.40							

Sahtu Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

SAHTU COMMUNITIES

Program Description	Department	1997 - 1998 Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake	1996 - 1997 Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
Territorial Hospital Insured Services	Health and Social Services	594,363	571,530	681,164	650,158	274,229	596,944	605,921	976,188	607,920	371,432
Schools	Education, Culture and Employment	1,397,838	1,131,583	1,863,783	1,504,339	272,911	1,353,337	1,087,863	1,793,868	1,451,446	261,626
Public Housing	Northwest Territories Housing Corporation	510,000	1,489,000	810,000	2,395,000	-	474,000	1,465,000	771,000	2,377,000	-
Social Assistance	Education, Culture and Employment	64,813	279,542	438,383	304,449	58,714	83,037	210,405	454,868	301,668	35,471
Physicians Billings	Health and Social Services	231,062	113,819	159,255	193,291	22,279	172,744	128,223	177,082	135,651	22,765
Correctional Facilities	Justice	66,307	40,145	582,829	754,323	31,457	-	76,243	403,240	626,360	95,137
Police Services	Justice	453,239	332,038	431,776	275,226	-	549,450	366,758	450,549	295,330	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	179,422	124,569	60,173	164,831	279,115	147,683	137,969	116,553	36,270	836
Independent Living	Health and Social Services	104,331	223,253	209,460	431,958	14,832	145,540	80,011	161,814	205,639	49,903
Municipal Operating Assistance	Municipal and Community Affairs	-	799,296	821,815	721,076	-	-	687,510	770,704	679,833	-
Lease Payments	Public Works and Services	103,374	136,282	15,000	121,688	-	26,384	89,607	15,743	111,582	-
Community Wellness Programs	Health and Social Services	160,089	105,220	152,988	179,104	19,796	72,283	41,821	73,629	84,010	8,614
Children in Care	Health and Social Services	76,588	124,665	273,363	132,669	9,471	8,061	31,476	174,537	334,998	27
Non-insured Health Benefits	Health and Social Services	70,795	159,479	227,032	269,091	47,884	132,240	93,194	88,413	80,334	11,948
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	10,333	96,584	165,264	134,198	38,581	16,615	89,527	221,795	154,348	21,517
Medical Travel	Health and Social Services	118,418	223,304	367,882	408,354	97,638	398,335	7,084	690,702	449,203	150,949
The Water and Sewer Subsidy Program	Municipal and Community Affairs	288,246	213,781	371,061	191,184	-	276,868	207,100	366,345	187,312	-
The Business Development Fund	Resources, Wildlife and Economic Development	180,481	215,000	15,130	202,902	66,210	172,760	141,954	167,548	183,810	14,382
Power Subsidy Program	Financial Management Board Secretariat	155,606	181,208	230,300	140,872	131,591	123,425	126,744	179,987	97,585	124,440
		4,767,305	6,560,399	7,876,659	9,124,712	1,364,709	4,749,706	5,674,409	8,054,566	8,400,300	1,169,046
TOTAL FOR SAHTU COMMUNITIES		29,693,783					28,048,027				

Major Programs – Sahtu Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - SAHTU COMMUNITIES

Program Description	Department	1998 - 1999 Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake	1997 - 1998 Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
Population Projection per NWT Bureau of Statistics		870	481	737	628	95	832	473	717	644	94
Territorial Hospital Insured Services	Health and Social Services	683.18	1,188.21	924.24	1,035.28	2,886.62	717.48	1,281.02	1,361.49	943.98	3,951.41
Schools	Education, Culture and Employment	1,606.71	2,352.56	2,528.88	2,395.44	2,872.75	1,626.61	2,299.92	2,501.91	2,253.80	2,783.26
Public Housing	Northwest Territories Housing Corporation	586.21	3,095.63	1,099.05	3,813.69	-	569.71	3,097.25	1,075.31	3,690.99	-
Social Assistance	Education, Culture and Employment	74.50	581.17	594.82	484.79	618.05	99.80	444.83	634.40	468.43	377.35
Physicians Billings	Health and Social Services	265.59	236.63	216.09	307.79	234.52	207.63	271.08	246.98	210.64	242.18
Correctional Facilities	Justice	78.51	83.46	790.81	1,201.15	331.13	-	161.19	562.40	972.61	1,012.10
Police Services	Justice	520.96	690.31	585.86	438.26	-	660.40	775.39	628.38	458.59	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	206.23	258.98	81.65	262.47	2,938.06	177.50	291.69	162.56	56.32	8.89
Independent Living	Health and Social Services	119.92	464.14	284.21	687.83	156.13	174.93	169.16	225.68	319.32	530.88
Municipal Operating Assistance	Municipal and Community Affairs	-	1,661.74	1,115.08	1,148.21	-	-	1,453.51	1,074.90	1,055.64	-
Lease Payments	Public Works and Services	118.82	283.33	20.35	193.77	-	31.71	189.44	21.96	173.26	-
Community Wellness Programs	Health and Social Services	184.01	218.75	207.58	205.58	208.38	86.88	88.42	102.69	130.45	91.64
Children in Care	Health and Social Services	88.03	259.18	370.91	211.26	99.69	9.69	66.55	243.43	520.18	0.29
Non-insured Health Benefits	Health and Social Services	81.37	331.56	308.05	428.49	504.04	158.94	197.03	123.31	124.74	127.11
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	11.88	201.01	224.24	213.69	406.12	19.97	189.27	309.34	239.67	228.90
Medical Travel	Health and Social Services	136.11	464.25	499.16	650.25	1,027.77	476.77	14.98	963.32	697.52	1,605.84
The Water and Sewer Subsidy Program	Municipal and Community Affairs	331.32	444.45	503.47	304.43	-	332.77	437.84	510.94	290.86	-
The Business Development Fund	Resources, Wildlife and Economic Development	207.45	446.99	20.53	323.09	696.95	207.64	300.11	233.68	285.42	153.00
Power Subsidy Program	Financial Management Board Secretariat	178.86	376.73	312.48	224.32	1,385.17	148.35	267.96	251.03	151.53	1,323.83
		5,479.66	13,639.08	10,687.46	14,529.80	14,365.35	5,708.78	11,996.64	11,233.70	13,043.94	12,436.66
PER CAPITA FOR SAHTU COMMUNITIES		10,563.42					10,162.33				

Beaufort/Delta Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

BEAUFORT/DELTA COMMUNITIES

		1998 - 1999						
Program Description	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
Territorial Hospital Insured Services	Health and Social Services	1,394,715	5,355,386	284,069	2,339,634	230,815	415,678	496,943
Schools	Education, Culture and Employment	1,424,323	1,605,640	401,331	1,810,914	362,953	945,175	719,267
Public Housing	Northwest Territories Housing Corporation	2,860,000	2,360,000	586,000	4,061,000	826,000	2,183,000	1,026,000
Social Assistance	Education, Culture and Employment	579,993	586,889	205,312	801,104	119,328	449,036	430,139
Physicians Billings	Health and Social Services	303,910	288,339	68,282	245,140	63,889	112,955	49,775
Correctional Facilities	Justice	387,547	516,723	201,924	716,000	-	229,947	-
Police Services	Justice	358,551	619,889	-	641,352	21,463	1,263	10,100
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	223,431	188,512	109,758	265,919	27,213	18,008	45,822
Independent Living	Health and Social Services	202,024	452,405	41,681	247,755	97,806	220,680	55,181
Municipal Operating Assistance	Municipal and Community Affairs	989,220	740,468	481,596	1,366,352	620,436	861,258	548,016
Lease Payments	Public Works and Services	76,740	218,842	-	55,040	-	-	-
Community Wellness Programs	Health and Social Services	158,798	204,845	36,795	210,870	32,922	98,549	65,413
Children in Care	Health and Social Services	99,112	98,000	115,389	176,627	15,750	47,147	31,294
Non-insured Health Benefits	Health and Social Services	280,207	264,264	57,064	311,625	50,884	150,614	91,543
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	165,010	227,825	19,238	180,748	25,777	76,711	32,669
Medical Travel	Health and Social Services	358,787	233,984	50,311	480,769	91,669	1,086	130,712
The Water and Sewer Subsidy Program	Municipal and Community Affairs	215,668	307,947	155,906	406,737	67,658	144,057	-
The Business Development Fund	Resources, Wildlife and Economic Development	42,827	63,401	20,312	80,366	8,748	12,639	1,200
Power Subsidy Program	Financial Management Board Secretariat	165,930	216,520	100,505	218,214	55,838	97,416	73,391
		10,286,793	14,549,879	2,935,472	14,616,167	2,719,147	6,065,219	3,807,464
TOTAL FOR BEAUFORT/DELTA COMMUNITIES		54,980,141						

Beaufort/Delta Communities

Western Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

Major Programs

BEAUFORT/DELTA COMMUNITIES

		1997 - 1998						
Program Description	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
Territorial Hospital Insured Services	Health and Social Services	1,655,614	3,344,945	328,479	2,717,837	318,217	381,028	565,654
Schools	Education, Culture and Employment	1,260,998	2,525,844	324,147	1,748,661	369,354	953,203	671,378
Public Housing	Northwest Territories Housing Corporation	2,778,000	2,346,000	603,000	3,930,000	836,000	2,109,000	945,000
Social Assistance	Education, Culture and Employment	492,608	516,679	142,732	790,615	72,246	339,466	356,647
Physicians Billings	Health and Social Services	262,822	230,232	38,564	174,415	33,155	92,896	71,365
Correctional Facilities	Justice	204,077	938,550	149,222	904,797	24,762	155,075	212,731
Police Services	Justice	427,198	626,373	-	681,318	23,352	-	12,363
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	165,664	167,032	27,665	265,902	500	164,155	24,311
Independent Living	Health and Social Services	869,918	496,898	30,267	1,250,970	59,785	48,947	47,346
Municipal Operating Assistance	Municipal and Community Affairs	871,880	715,034	451,693	1,236,875	601,617	800,854	560,504
Lease Payments	Public Works and Services	73,537	180,407	-	50,467	-	4,500	-
Community Wellness Programs	Health and Social Services	79,158	158,533	25,627	136,244	15,263	45,618	54,703
Children in Care	Health and Social Services	47,229	102,144	46,239	494,220	43	59,289	53,889
Non-insured Health Benefits	Health and Social Services	132,698	123,000	161,459	167,073	18,719	133,713	38,745
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	107,693	245,639	32,626	205,512	38,487	84,697	33,573
Medical Travel	Health and Social Services	392,821	389,412	50,806	451,597	112,092	298,851	160,572
The Water and Sewer Subsidy Program	Municipal and Community Affairs	215,668	300,029	152,589	404,603	75,936	139,532	52,960
The Business Development Fund	Resources, Wildlife and Economic Development	82,597	61,679	36,918	93,298	174,783	16,894	11,095
Power Subsidy Program	Financial Management Board Secretariat	133,463	151,183	74,100	155,719	47,460	82,676	65,625
		10,253,644	13,619,612	2,676,133	15,860,122	2,821,772	5,910,395	3,938,461
TOTAL FOR BEAUFORT/DELTA COMMUNITIES		55,080,138						

Major Programs – Beaufort/Delta Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - BEAUFORT/DELTA COMMUNITIES

		1998 - 1999						
Program Description	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
NWT Population Projection per NWT Bureau of Statistics		744	891	171	983	161	454	307
Territorial Hospital Insured Services	Health and Social Services	1,874.62	6,010.53	1,661.22	2,380.10	1,433.64	915.59	1,618.71
Schools	Education, Culture and Employment	1,914.41	1,802.07	2,346.96	1,842.23	2,254.37	2,081.88	2,342.89
Public Housing	Northwest Territories Housing Corporation	3,844.09	2,648.71	3,426.90	4,131.23	5,130.43	4,808.37	3,342.02
Social Assistance	Education, Culture and Employment	779.56	658.69	1,200.66	814.96	741.17	989.07	1,401.10
Physicians Billings	Health and Social Services	408.48	323.61	399.31	249.38	396.83	248.80	162.13
Correctional Facilities	Justice	520.90	579.94	1,180.84	728.38		506.49	-
Police Services	Justice	481.92	695.72	-	652.44	133.31	2.78	32.90
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	300.31	211.57	641.86	270.52	169.02	39.66	149.26
Independent Living	Health and Social Services	271.54	507.75	243.75	252.04	607.49	486.08	179.74
Municipal Operating Assistance	Municipal and Community Affairs	1,329.60	831.05	2,816.35	1,389.98	3,853.64	1,897.04	1,785.07
Lease Payments	Public Works and Services	103.14	245.61	-	55.99	-	-	-
Community Wellness Programs	Health and Social Services	213.44	229.90	215.17	214.52	204.48	217.07	213.07
Children in Care	Health and Social Services	133.22	109.99	674.79	179.68	97.83	103.85	101.93
Non-insured Health Benefits	Health and Social Services	376.62	296.59	333.71	317.01	316.05	331.75	298.19
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	221.79	255.70	112.50	183.87	160.10	168.97	106.41
Medical Travel	Health and Social Services	482.24	262.61	294.22	489.08	569.37	2.39	425.77
The Water and Sewer Subsidy Program	Municipal and Community Affairs	289.88	345.62	911.73	413.77	420.24	317.31	-
The Business Development Fund	Resources, Wildlife and Economic Development	57.56	71.16	118.78	81.76	54.34	27.84	3.91
Power Subsidy Program	Financial Management Board Secretariat	223.02	243.01	587.75	221.99	346.82	214.57	239.06
		13,826.33	16,329.83	17,166.51	14,868.94	16,889.11	13,359.51	12,402.16
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		14,815.45						

Major Programs – Beaufort/Delta Communities

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1999

MAJOR PROGRAMS - BEAUFORT/DELTA COMMUNITIES

		1997 - 1998						
Program Description	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
NWT Population Projection per NWT Bureau of Statistics		749	903	171	964	153	452	299
Territorial Hospital Insured Services	Health and Social Services	2,210.43	3,704.26	1,920.93	2,819.33	2,079.85	842.98	1,891.82
Schools	Education, Culture and Employment	1,683.58	2,797.17	1,895.60	1,813.96	2,414.08	2,108.86	2,245.41
Public Housing	Northwest Territories Housing Corporation	3,708.95	2,598.01	3,526.32	4,076.76	5,464.05	4,665.93	3,160.54
Social Assistance	Education, Culture and Employment	657.69	572.18	834.69	820.14	472.19	751.03	1,192.80
Physicians Billings	Health and Social Services	350.90	254.96	225.52	180.93	216.70	205.52	238.68
Correctional Facilities	Justice	272.47	1,039.37	872.64	938.59	161.84	343.09	711.47
Police Services	Justice	570.36	693.66	-	706.76	152.63	-	41.35
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	221.18	184.97	161.78	275.83	3.27	363.17	81.31
Independent Living	Health and Social Services	1,161.44	550.27	177.00	1,297.69	390.75	108.29	158.35
Municipal Operating Assistance	Municipal and Community Affairs	1,164.06	791.84	2,641.48	1,283.07	3,932.14	1,771.80	1,874.60
Lease Payments	Public Works and Services	98.18	199.79	-	52.35	-	9.96	-
Community Wellness Programs	Health and Social Services	105.68	175.56	149.87	141.33	99.76	100.92	182.95
Children in Care	Health and Social Services	63.06	113.12	270.40	512.68	0.28	131.17	180.23
Non-insured Health Benefits	Health and Social Services	177.17	136.21	944.20	173.31	122.35	295.83	129.58
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	143.78	272.03	190.80	213.19	251.55	187.38	112.28
Medical Travel	Health and Social Services	524.46	431.24	297.11	468.46	732.63	661.18	537.03
The Water and Sewer Subsidy Program	Municipal and Community Affairs	287.94	332.26	892.33	419.71	496.31	308.70	177.12
The Business Development Fund	Resources, Wildlife and Economic Development	110.28	68.30	215.89	96.78	1,142.38	37.38	37.11
Power Subsidy Program	Financial Management Board Secretariat	178.19	167.42	433.33	161.53	310.20	182.91	219.48
		13,689.78	15,082.63	15,649.90	16,452.41	18,442.95	13,076.10	13,172.11
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		14,922.82						